DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2010 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES MAY 2009

WEAPONS PROCUREMENT, NAVY

Department of Defense Appropriations Act, 2010

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$3,527,155,000, to remain available for obligation until September 30, 2012.

Department of the Navy

FY 2010/2011 President's Budget

Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request Summary

(Dollars in Thousands)

APPROPRIATION: Weapons Procurement, Navy

Budget Activity	FY 2008 Base&OCO Actuals	FY 2009 Base&OCO SupReq 4/9/09	FY 2010 Base	FY 2010 OCO	FY 2010 Total
01. Ballistic missiles	1,047,654	1,088,543	1,063,951		1,063,951
02. Other missiles	1,578,722	1,688,699	1,814,134	73,700	1,887,834
03. Torpedoes and related equipment	221,168	173,576	223,082		223,082
04. Other weapons	490,628	378,780	287,092		287,092

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:33:07

05 MAY 2009

Department of the Navy FY 2010/2011 President's Budget

Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: 05 MAY 2009

LINE NO ITEM NOMENCLATURE	IDENT CODE	В	_]	-	Quant:	_	FY 20 OCC Quantity			-	S E C
BUDGET ACTIVITY 01: Ballistic missiles												
MODIFICATION OF MISSILES												
1 TRIDENT II MODS		12	1,044,192	24	1,085,057	24	1,060,504			24	1,060,504	U
SUPPORT EQUIPMENT & FACILITIES												
2 MISSILE INDUSTRIAL FACILITIES	А		3,462		3,486		3,447				3,447	U
TOTAL Ballistic missiles			1,047,654		1,088,543		1,063,951				1,063,951	
BUDGET ACTIVITY 02: Other missiles												
STRATEGIC MISSILES												
3 TOMAHAWK	A	496	475,826	207	280,267	196	283,055			196	283,055	U
TACTICAL MISSILES												
4 AMRAAM	А	52	86,000	57	92,955	79	145,506			79	145,506	U
5 SIDEWINDER	А	170	53,389	144	57,327	161	56,845			161	56,845	U
6 JSOW	В	370	130,436	496	142,622	430	145,336			430	145,336	U
7 SLAM-ER	А		12,441									U
8 STANDARD MISSILE	А	75	157,790	70	225,292	62	249,233			62	249,233	U
9 RAM	А	90	75,179	90	70,778	90	74,784			90	74,784	U
10 HELLFIRE	А	991	75,274	1376	119,486	818	59,411	782	73,700	1600	133,111	U
11 AERIAL TARGETS	А		66,856		78,581		47,003				47,003	U
12 OTHER MISSILE SUPPORT	A		9,216		9,450		3,928				3,928	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:33:07

Department of the Navy $FY\ 2010/2011\ President's\ Budget$ Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy

LINE NO ITEM NOMENCLATURE	IDENT CODE 	FY 2 Base Actua Quantity	&OCO	Ва	-	FY Quantit	-	FY 20 OCO Quantity				S E C
MODIFICATION OF MISSILES												
13 ESSM	A	79	82,712	75	84,810	50	51,388			50	51,388	U
14 HARM MODS	A		41,023		22,334		47,973				47,973	U
15 STANDARD MISSILES MODS	A				77,132		81,451				81,451	U
SUPPORT EQUIPMENT & FACILITIES												
16 WEAPONS INDUSTRIAL FACILITIES	А		56,790		41,144		3,211				3,211	U
17 FLEET SATELLITE COMM FOLLOW-ON LESS: ADVANCE PROCUREMENT (PY)	A		214,375)	1	(315,248)	1	(514,974) (-27,694)			1	(514,974) (-27,694)	
			214,375	_	315,248	_	487,280				487,280	
18 FLEET SATELLITE COMM FOLLOW-ON ADVANCE PROCUREMENT (CY)					27,694		28,847				28,847	U
ORDNANCE SUPPORT EQUIPMENT												
19 ORDNANCE SUPPORT EQUIPMENT	А		41,415		43,579		48,883				48,883	U
TOTAL Other missiles			578,722		1,688,699		1,814,134		73,700		1,887,834	
BUDGET ACTIVITY 03: Torpedoes and	related equipment											
TORPEDOES AND RELATED EQUIP.												
20 SSTD	A		13									U
21 ASW TARGETS	А		11,679		7,407		9,288				9,288	U
MOD OF TORPEDOES AND RELATED EQUIP												
22 MK-46 TORPEDO MODS	А		84,924		58,708		94,159				94,159	U
23 MK-48 TORPEDO ADCAP MODS	А		72,858		52,889		61,608				61,608	U
24 QUICKSTRIKE MINE	В		3,214		3,496		4,680				4,680	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:33:07

DATE: 05 MAY 2009

Department of the Navy FY 2010/2011 President's Budget Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request

(Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: 05 MAY 2009

LINE	IDENT	FY 2008 Base&OCO Actuals	FY 2009 Base&OCO SupReq 4/9/09	FY 2010 Base	FY 2010 OCO	FY 2010 Total	S E
NO ITEM NOMENCLATURE	CODE	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	C -
SUPPORT EQUIPMENT							
25 TORPEDO SUPPORT EQUIPMENT	А	35,676	35,896	39,869		39,869	U
26 ASW RANGE SUPPORT	А	9,432	9,843	10,044		10,044	U
DESTINATION TRANSPORTATION							
27 FIRST DESTINATION TRANSPORTATION	А	3,372	5,337	3,434		3,434	U
TOTAL Torpedoes and related equipment		221,168	173,576	223,082		223,082	
BUDGET ACTIVITY 04: Other weapons							
GUNS AND GUN MOUNTS							
28 SMALL ARMS AND WEAPONS	А	34,591	17,777	12,742		12,742	U
MODIFICATION OF GUNS AND GUN MOUNTS							
29 CIWS MODS	А	242,824	163,284	158,896		158,896	U
30 COAST GUARD WEAPONS	А	13,723	13,179	21,157		21,157	U
31 GUN MOUNT MODS	А	16,254	56,738	30,761		30,761	U
32 LCS MODULE WEAPONS	В		2,778				U
33 CRUISER MODERNIZATION WEAPONS	А	23,402	30,023	51,227		51,227	U
34 AIRBORNE MINE NEUTRALIZATION SYSTEMS	А	6,522	8,593	12,309		12,309	U
OTHER							
35 MARINE CORPS TACTIAL UNMANNED AERIAL SYST	EM	151,667	86,408				U
36 CANCELLED ACCOUNT ADJUSTMENTS	А	1,645					U
TOTAL Other weapons		490,628	378,780	287,092		287,092	

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:33:07

ONOLAGGII ILD									
	BUDGET IT	EM JUSTIF	FICATION SH	IEET			DATE	May 2009	
APPROPRIATION/BUDGET ACTIVIT	Υ			P-1 ITEM NO	MENCLATURE				
WEAPONS PROCUREMENT, NAVY	/ BA 1 - BALLIS	STIC MISSILE	ES .	1250 - TRIDEN	NT II MODIFICATI	ONS			
\$ in Millions	Prior Years	FY08	FY09	FY10					
QUANTITY	0	12	24	24					
End Cost	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5					
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0					
Full Funding TRIDENT II	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5					
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0					
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0					
Total New Obligational Authority	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5					
Missile Flyaway Unit Cost	\$0.0	\$31.3	\$26.0	\$25.0					

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability as it increases the Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) and it has added an efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 (funded in the TRIDENT II D-5 line item), supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990, and currently supports the Life-Extension of the D5 missile.

The FY 2010 request of \$1,060.5 million includes \$162.6 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), and \$897.9 million for the D-5 life extension program. The D-5 life extension funding request procures additional missiles, D-5 missile motors, and other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life and supports the alteration (SPALT) of the original D5 missiles to the D5 Life Extension (D5LE) configuration to ensure a homogenous fleet of missiles. These estimates support an FY 2013 D-5 life extension IOC to maintain the Nuclear Posture Review (NPR)-directed deployed force structure of 12 TRIDENT II SSBNs each fully loaded with 24 D-5 missiles.

Funding in TRIDENT II MODS also supports the continuous production of energetic components (rocket motor production) through FY 2015. Rocket motor production must continue as protection against potential age-out of D5 motors. D5 motors. D5 motor design life is 25 years. The majority of D5 motors were produced between 1987 and 1993 and are fast approaching their expected designed life. The life of D5 has been extended to FY 2042 and the continued production at the current low sustainable rate through FY 2015 is the most cost effective and lowest risk method for ensuring TRIDENT II reliability. Failure to maintain low rate motor production will result in a production gap and very significant start-up and redesign costs to ensure TRIDENT II reliability.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST
ITEM NO PAGE NO

1

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	BIT (P-5)			NS PROCUREM CTIVITY 1	ENT, NAVY	B. UGM-13	3A II (MODIFICATIO	ONS) (31DM)		ED MARTIN M		D. Ma	ay 2009
WEAPON SYSTEM COST ELEMENTS	ldent. Code	FY08 Unit cost		TOTAL COST	FY09 Unit cost		TOTAL COST	FY10 Unit cost		TOTAL COST	FY11 Unit cost	Qty	TOTAL COST
MISSILE END COST 1 AIRFRAME & MOTOR FLYAWAY COST LESS: PRIOR YEAR PROCUREMENT 2 SUBTOTAL MISSILE END COST NEW OBLIGATIONAL AUTHORITY (NOA)		31,286	12	375,432 0 375,432	26,023	24	624,552 (226,300) 398,252	24,993	24	599,832 (226,500) 373,332			
TRIDENT II MODIFICATIONS A. SUPPORT COSTS 3 WARHEAD COMPONENTS 4 FLIGHT TEST INSTRUMENTATION 5 TOOLING, TEST/SUPPORT EQUIPMENT 6 CONTAINERS 7 SYSTEM INTEGRATION & PLANNING 8 SWFLANT PRODUCTION SUPPORT 9 SUPPORTABILITY MODS 10 GUIDANCE PARTS PROCUREMENT 11 SWFPAC PRODUCTION SUPPORT 12 EOP MISSILE AND GUIDANCE COSTS 13 PIGA B. D5 LIFE EXTENSION 14 MISSILE HARDWARE				207,392 45,598 72,502 27,695 40 4,505 0 35,952 3,700 0 0 17,400 461,368 36,268			191,005 47,656 69,523 18,848 40 7,478 0 39,783 3,689 0 0 3,988 495,800 32,676			162,644 49,887 63,867 16,250 39 6,370 0 22,612 3,619 0 0			
15 REDESIGN 16 PRODUCTION SUPPORT 17 GUIDANCE HARDWARE SUBTOTAL MODIFICATIONS				289,588 88,212 47,300 668,760			258,729 118,249 86,146 686,805			201,312 131,681 173,008 687,172			
TOTAL NEW OBLIGATIONAL AUTHORITY	AL NEW OBLIGATIONAL AUTHORITY		1	1,044,192			1,085,057			1,060,504			

Classification: UNCLASSIFIED

1 P-1 Shopping List Item No. 2 Page No.

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCURE	IENT HI	STORY A	ND PLANNING	EXHIBIT (P-	5A)	Weapon System		A. DATE	May 2009	
B. APPROPRIATION Weapons Procureme Budget Activity 1			TITY			M NOMENCLATURE II Modifications	:		SUBHEAD 31	DM
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY08 TRIDENT II Mods	12	31,286	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-07	Dec-10	yes	
FY09 TRIDENT II Mods	24	26,023	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-08	Dec-11	yes	
FY10 TRIDENT II Mods	24	24,993	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-09	Dec-12	yes	

DD Form 2446-1, JUL 87 CLASSIFICATION: UNCLASSIFIED P-1 SHOPPING LIST

ITEM NO. 1 PAGE NO. 3

FY 08 BUDGET PRODUCT	TION SCHE	DULE						OMEN DENT I				IS												DAT	E:	May	2009		
								FISC	AL YE	AR 2	2008									FISC	AL YE	EAR	2009						L A
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	O C T	007 N O V		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	R 20 A U G	08 S E P	O C T	N O V		J A N	F E B	M A R	A P R	R YEA M A Y	J U N	09 U L	A U G	S E P	T E R
TRIDENT II MODIFICATIONS																													
FY 2008 FY 2009 FY 2010		12 24 24	-	12 24 24																									12 24 24
TOTAL		60	C	0 60	0 0 C	0 N O	0 D E	O J A	0 F E	O M A	0 A P	0 M A	0 J U	0 J	0 A U	0 S E	0 0 C	0 N O	0 D E	O J A	0 F E	0 M A	0 A P	O M A	0 U	O J U	0 A U	0 S E	60
	PDOBUIO	TION BATEO			T	V	C	N	В	R	R	Υ	N	L	G	P	T	V	C	N	В	R	R	Υ	N	L	G	Р	
MANUFACTURER'S NAME AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM										ADTIM				MANI FACT	URIN	G		TOTA AFTE 1 OC	ER		KEN	IARKS				
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	24 PER YR		INITIA	L 200	3				9 MO)		2 MO			37 M	0			39 M	10							
DD FORM 2445 .IIII 87					D 4 0	HOPP	NO II	O-T													<u> </u>			<u> </u>					

DD FORM 2445, JUL 87

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EXHIBIT P-21 PRODUCTION SCHEDULE

1 4

UNCLASSIFIED

FY 08 BUDGET PRODUCT	ION SCHE	DULE						IOMEI DENT				IS												DATI	E:	May	2009		
								FISC	AL YE	AR :	2010									FISC	AL YE	AR	2011						L A
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	CY 20 O C T	009 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	R 20 A U G)10 S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	11 U L	A U G	S E P	T E R
TRIDENT II MODIFICATIONS																													
FY 2008 FY 2009 FY 2010		12 24 24	-	12 24 24			1	1	1	1	1	1	1	1	1	1													
TOTAL		60	0	60	0	N	D	J	1 F	1 M	Α	М	1 J	J	1 A	1 S	0	0 N	0 D	J	F	М	Α	M	0 J	J	Α	0 S	(
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
MANUFACTURER'S NAME	PRODUC	TION RATES		4						PROI	DUCT	ION L	EAD 1	ГІМЕ			1				ı			REM	ARKS				
AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM								ADM PRIC 1 OC		ADTIN	AFTE 1 OC			MANI FACT TIME	URIN	G		TOTA AFTE 1 OC	ER							
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	24 PER YR		INITI	AL 200	8				9 MC)		2 MO	1		37 M	0			39 M	0							
DD EODM 2445 IIII 97		<u> </u>	1	1		LODD								1															

P-1 SHOPPING LIST ITEM NO. PAGE NO. DD FORM 2445, JUL 87 EXHIBIT P-21 PRODUCTION SCHEDULE

UNCLASSIFIED

	BUDGET IT	EM JUSTI	FICATION	SHEET						Date: May 2009					
APPROPRIATION/BUDGET ACTIV	/ITY		P-1 ITEM N	IOMENCLAT	URE										
WEAPONS PROCUREMENT, NAV	APONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MIS 1350 - MISSILE INDUSTRIAL FACILITIES														
Prior Years FY08 FY09 FY10															
	Prior Years FY08 FY09 FY10														
QUANTITY	N/A	N/A	N/A	N/A											
Cost (in millions)	N/A	\$3.5	\$3.5	\$3.4											
Initial Spares	N/A	N/A	N/A	N/A											
Total (in Millions)	N/A	\$3.5	\$3.5	\$3.4											
Unit Cost (in Millions)	N/A	N/A	N/A	N/A											

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program.

Projects planned in FY 2010 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

WEAPON SYSTEM COST ANALYSIS				PROCUREME	ENT, NAVY		NDUSTRIAL F	FACILITIES (31DG)				D. May
EXHIBIT (P-5) WEAPON SYSTEM	Idont	FY08	BUDGET AC		FY09		TOTAL			CO. SUNNYV		2009 TOTAL
COST ELEMENTS	ldent. Code			TOTAL COST			TOTAL COST			TOTAL COST		COST
COST ELEMENTS	Code	Unit cost	Qty	C051	Unit cost	Qty	COST	Unit cost	Qty	COST	1	COST
CAPITAL MAINTENANCE				3,462			3,486			3,447		
				ŕ			,			ŕ		
TOTAL MISSILE INDUSTRIAL FACILITIES				3,462			3,486			3,447		

P-1 Shopping List Item No.

Page No.

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UNCLASSIFIED

	BU	DGET	ITEM JUST	IFICATION S	SHEET		DATE:			
			P-40)					May 2009	
APPROPRIATION/BUD	GET ACTIVITY					P-1 ITEM NO	DMENCLATUR	!E	-	
WEAPONS PROCURE	MENT, NAVY/ E	3A 2 - C	ther Missiles					210100,	TOMAHAWK	
Program Element for Co	de B Items:					Other Relate	d Program Ele	ments		
	Prior	ID								
	Years	Code	FY 2008*	FY 2009	FY 2010					
Quantity	5,986	Α	496	207	196					
Gross P-1 Cost (\$M)	9,790.477		490.442	280.267	283.055					
EOQ Credit	-35.384		-14.616							
Net P-1 Cost (\$M)	9,755.093		475.826	280.267	283.055					
AP/EOQ	50.000									
Cost (\$M)	9,805.093		475.826	280.267	283.055					
Initial Spares (\$M)	313.518									
Total (\$M)	10,118.611		475.826	280.267	283.055					
Unit Cost (\$M)	1.690		0.959	1.354	1.444					

Tomahawk provides an attack capability against targets on land (Tomahawk Land Attack Missile (TLAM), and can be launched from both surface ships (RGM) and submarines (UGM).

Tomahawk consists of the following variants: (1) UGM -109A, Land Attack Nuclear; (2) RGM/UGM-109C, Land Attack Conventional; (3) RGM/UGM-109D, Land Attack Submunition Dispenser; (4) RGM/UGM-109E, Tactical Tomahawk.

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY2002 and 377 missiles(167 LRIP II and 210 LRIP III) in FY2003. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY2004. FY2004-FY2008 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY2004 EOQ supports economic order quantity procurements for the MYP. FY08 funding supports the procurement and sustainment of 394 missiles under the MYP contract. FY09 missile production supports the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10 funding supports the procurement and sustainment of 196 missiles.

*FY2008 totals include \$95.340M received for current FY2008 OCO requirements. The FY2008 quantity has been revised to include 102 additional missiles. See below.

Beginning in FY2009, funding supports hardware obsolescence management and the associated incorporation of Engineering Change

Characteristics and dimensions (approximate) Contractor: Raytheon Missiles Systems Company

Weight (with booster and capsule) (UGM-109): 4,300 pounds Weight (with booster and canister) (RGM-109): 4,000 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

Cruise Speed: High Subsonic

DD Form 2454, JUN 86

CLASSIFICATION: UNCLASSIFIED

WEAPONS COST ANALYSIS		Weapon System						Date		
ADDDODD ALTION (DUDOET A OTIVITY					ID 0 1			D 4 1 2 22		2009
APPROPRAITION/BUDGET ACTIVITY					ID Code			P-1 Line Ite		
WEAPONS Procurement, Navy /BA 2- Other Missiles						Α		210100, TO	DMAHAWK	
BLI - Nomenclature Popular Name: 210100, TOMAHAWK										
	Prior Years	FY 2008	Quantity		FY 2009	Quantity		FY 2010	Quantity	
Cost Elements	Total Cost	<u>Quantity</u>	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
PREVIOUS TOMAHAWK PRODUCTION	5,611,035									
REMANUFACTURE (BLOCK III)	592,217									
TACTICAL TOMAHAWK (VLS)	1,017,719	354	745	263,709	153	1,015	155,310	132	1,022	134,957
TACTICAL TOMAHAWK (CLS)	412,920	100	719	71,928	42	994	41,735	53	1,021	54,102
TACTICAL TOMAHAWK (TTL)		42	996	41,837	12	1,268	15,210	11	1,294	14,234
TOTAL HARDWARE - MISSILE	7,633,891	496	761	377,474	207	1,025	212,255	196	1,037	203,293
HARDWARE - MISSILE - OTHER COSTS			-							
CCLS CAPSULE RETRO KIT	25,100			1,200						j
CCLS SUBMARINE CAPSULES	146,639	100	440	44,020	42	460	19,307	53	554	29,362
MK 14 CANISTERS	73,827	354	116	41,171	153	121	18,513	132		,
TOTAL HARDWARE - MISSILE - OTHER COSTS	245,566	454		86,391	195	194	37,820	185		45,813
PROCUREMENT SUPPORT - MISSILE										
PRODUCT IMPROVEMENT	378,947									5,426
PRODUCTION ENGINEERING SUPPORT	651,350		1	13,913	i e		16,190	1	i	14,924
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	38,090		Ì				,			
SYSTEMS ENGINEERING	331,123			7,704			8,967			8,181
TOTAL PROCUREMENT SUPPORT - MISSILE	1,399,510			21,617			25,157			28,531
Total Flyaway Cost	9,278,967			485,482			275,232			277,637
FLEET SUPPORT-MISSILE										
DOCUMENTATION	32,257			0			0			0
SUPPORT EQUIPMENT	136,256			4,960			5,035			5,418
THEATER MISSION PLANNING CENTER	255,044									j
TRAINING EQUIPMENT	87,953			0			0			0
TOTAL FLEET SUPPORT-MISSILE	511,510			4,960			5,035			5,418
OTHER MISSILE COSTS										
EOQ	50,000									
EOQ Credit	-35,384			-14,616						
TOTAL OTHER MISSILE COSTS	14,616			-14,616						
SPARES & REPAIR PARTS										
TOMAHAWK INITIAL SPARES	313,518									
TOTAL SPARES & REPAIR PARTS	313,518									
Weapon System Cost	10,118,611	496	959	475,826	207	1,354	280,267	196	1,444	283,055
NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE	341,222									
Total Program Cost	10,118,611		-	475,826			280,267			283,055
. c.c cgrain cool	10,110,011	 	1	17 0,020			200,207	 		200,000

CLASSIFICATION: UNCLASSIFIED

PROCUREMENT HISTOR	Y AND PI	_ANNING, P-5	a				Weapon Syste	em	A. DATE	
							TOMAHAWK		May	2009
B. APPROPRIATION/BU	DGET AC	TIVITY				C. P-1 ITEM NOMENCLATURE				SUBHEAD
Weapons Procureme	ent, Nav	/y	BA 2 - Other	Missiles		210100, TOMAHAWK				J2EL
					Contract			Date of	Specs	Date
Cost		Unit Cost	Location	RFP Issue	Method &		Award	First	Available	Revisions
Element/FiscalYear	Qty	(\$K)	of PCO	Date	Type	Contractor and Location	Date	Delivery	Now	Available
					SS/FP					
FY 2007* FRP 4	355	740	NAVAIR	12/2003	MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2008	YES	
					SS/FP					
FY 2008* FRP 5	496	959	NAVAIR	12/2003	MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2009	YES	
FY 2009 FRP 6	207	1354	NAVAIR	11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	03/2009	10/2010	YES	
FY 2010 FRP 7	196	1444	NAVAIR	11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2010	08/2011	YES	

Remarks: *Based upon Tactical Tomahawk Multi-Year Procurement (MYP) in FY2004-FY2008.

CLASSIFICATION: UNCLASSIFIED

BUDGET PRODUCTION SCHEDU		-21																DAT	E			Ma	ay 2	2009						
APPROPRIATION/BUDGET ACTIVE Weapons Procurement, Na														apor DMA		sten WK			ITEI 100,					UR	Ξ					
							Pro	duct	ion	Rate	:								eadti	mes										
Item		Name	ufactu and L	ocatio	or	MS	SR	EC	ON	М	AX		Prio Oc	-		LT A Oct			Initia Ifg Pl			eord g Pl			Tota	ıl			Init c	
Tactical Tomahawk (FY08 MYP)	Rayth			any				46					_			44						47								
Tastical Tarashawk (FVO) 45 AVD)		on, AZ 394 465 530 heon Company on, AZ 196 360 456											7			11						17			28			E		
Tactical Tomahawk (FY09-15 AYP)				any		10	96	36	30	45	56		18			4						19			23			E		
	1 4000	JII, 7 (Z					,,,		,,,			ΈΔR			ı	_						_	:AL Y	/FAR	2009			<u>-</u>		T
ITEM / MANUFACTURER	F	S	Q	D	В		2007		l						R YEA	AR 20	08	I			Ī				DAR YE	EAR 2	009			В
	Y	FISCAL Y									A P R	M A Y	JUN	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	A L	
Block IV Tomahawk (TACTOM) FRP 4	2007	Y V T E A O N D J F M C O E A E A T V C N B R												8	18	33	33	35	35	36	32	31	30	32	32			0		
Block IV Tomahawk (TACTOM) FRP 5	2008	N	496	0	496																							41	41	414
Block IV Tomahawk (TACTOM) FRP 6	2009	N	207	0	207																		Α					-		207
											<u> </u>	FISC	AL Y	EAR :	2010							FISC	CAL Y	ÆAR	2011	***************************************	ı			\dagger
ITEM / MANUFACTURER	F	S	Q	D	В		2009					(CALE	NDAF	R YEA	AR 20	10						CA	LEN	DAR YE	EAR 2	011			В
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U L	A U G	S E P	A L
Block IV Tomahawk (TACTOM) FRP 5	2008	N	496	82	414	41	41	41	41	41	41	42	42	42	42															0
Block IV Tomahawk (TACTOM) FRP 6	2009	N	207	0	207												<u> </u>	17	17	17	18	17	18	17	18	18	17	16	17	0
Block IV Tomahawk (TACTOM) FRP 7	2010																								16	16	164			
				196 0 196 A																								<u> </u>		

FY 2009 missile unit cost is based on an Annual Procurement.

DD Form 2445, JUL 87

Previous editions are obsolete

BUDGET PRODUCTION SCHEDU APPROPRIATION/BUDGET ACTIV Weapons Procurement, Nav	ITY	<u> </u>										\		apon DMA					ITE	M NC Ton		NCL	ΔTL							
,	<u>, </u>					-	Proc	luction	ı Ra	ate							eme	nt Le					(i,						
Item Tactical Tomahawk (FY09-15 AYP)		Name		ocatio	n	MS		ECO		MA	X	-	Prior Oct	-	AL	T Af	ter		Initia fg Pl	I		eord fg Pl			Tota	ıl		Ur Mea	nit of asur	
Tablea Tomanami (1700 To 7117)		aytheon Company cson, AZ 196 360 456											18			4						19			23			Е		
ITEM / MANUFACTURER	F	S	Q	D	В	2	011		F	FISC	AL YE	EAR 2		NDAR	YEA	R 201	2					FIS		YEAR	2013 DAR YI	EAR 20	013			В
	Υ	V C	T Y	E L	A L	0 C	N O V		A	Е	M A R	A P R	M A Y	J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A L
Block IV Tomahawk (TACTOM) FRP 7	2010	N	196	32	164	16	16	16 1	6	16	16	17	17	17	17															0
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	-																										1	+		

DD Form 2445, JUL 87 Previous editions are obsolete

CLASSIFICATION: UNCLASSIFIED

		BUDGE	T ITEM	JUSTIF	ICATION	SHEET	Γ				DATE:	
		P-	40								May 2009	
APPROPRIATION/BUDGET A	CTIVITY						P-1 ITEM	NOMENC	LATURE		-	
Weapons Procurement, Nav	у	BA 2 - O	ther Missi	iles			220600 A	MRAAM				
Program Element for Code B I	tems:						Other Rela	ated Progr	am Eleme	nts		
	Prior											
	Years	ID Code	FY 2008	FY 2009	FY 2010							
Quantity	1,837	Α	52	57	79							
Cost (\$M)	1,408.1		86.0	93.0	145.5							
Spares (\$M)	26.8		0.3	0.7	0.7							
Total (\$M)	1,434.9		86.3	93.7	146.2							
Unit Cost(\$M)	0.8		1.7	1.6	1.9							

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low-altitude and high-altitude targets in an electronic countermeasure environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets. AMRAAM upgrades have been accomplished through incremental Pre-Planned Product Improvement (P3I) programs to counter advanced electronic attack and cruise missile threats.

FY08 provided funding to procure 52 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY09 provided funding to procure 57 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY10 provides funding to procure 79 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

CNO(N78) Itr 4920 Ser N780C9/4U788638 of 6/8/04 revised the Procurement Objective from 2,419 missiles to 4,461 missiles.

*Note: The quantity profile has been updated to reflect programmatic adjustments, parts obsolescense requirements, updated configuration mix, and the revised unit cost

Exhibit P-40, Budget Item Justification (Exhibit P-40, Page 1 of 6)

CLASSIFICATION: UNCLASSIFIED

	WEAPON SYSTEM COST P-5	Γ ANALY	SIS			Weapon S		AMRAAM					DATE: May 2009	
	DPRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/ BA 2 - Other Missi	iles				ID Code		P-1 ITEM	NOMENCL 220600 AI					
			TOTAL COST	Γ IN THOU	SANDS O	DOLLAR	S							
COST	ELEMENT OF COST	ID CODE	Prior Years		FY2008			FY2009			FY2010			
CODE			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	HARDWARE - MISSILE MISSILE DEMINISHED MANUFACTURING SOURCE (DMS)		893,006			57,045 7,304			63,760			77,533 43,085		
GB010 GB090	MISSILE SUB-TOTAL ENGINEERING CHANGE ORDERS (ECO)		893,006 23,690	52	1,237	64,349 1,313	57	1,119	63,760 2,409	79	1,527	120,618 835		
	TOTAL HARDWARE - MISSILE		916,696	52	1,263	65,662	57	1,161	66,169	79	1,537	121,453		
	PROCUREMENT SUPPORT - MISSILE SPECIAL TOOLING & TEST EQUIPMENT		78,536			4,902			480			476		
	CONTAINERS TEST SUPPORT		3,730 82,837			4,482			5,304			5,013		
	TECHNICAL SUPPORT TOTAL PROCUREMENT SUPPORT - MISSILE		201,133 366,236			8,342 17,726			16,138 21,922			14,776 20,265		
	TOTAL FLYAWAY COST		1,282,932	52	1,604	83,388	57	1,545	88,091	79	1,794			
	FLEET SUPPORT-MISSILE		50.040											
	PECULIAR SUPPORT EQUIPMENT (FLEET) TRAINING EQUIPMENT		59,312 5,111			281 66			261 80			273 81		
GB860	INTEGRATED LOGISTICS SUPPORT (ILS)		60,743			2,265			4,523			3,434		
	TOTAL FLEET SUPPORT-MISSILE		125,166			2,612			4,864			3,788		
	WEAPON SYSTEM COST		1,408,098	52	1,654	86,000	57	1,631	92,955	79	1,842	145,506		
	Modifications Initial Spares		26,768			264			701			696		
	Total Program Cost		1,434,866	52		86,264	57		93,656	79		146,202		

BUDGET PROCUREMENT	HISTORY AND F	PLANNING E	XHIBIT (P-5A)				Weapon Syst	em	A. DATE	
							AMRAAM		May	2009
B. APPROPRIATION/BUI	DGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD
WEAPONS PROCUR	REMENT, NAV	Υ	BA 2 - OTHE	R MISSILES		220600 AMRAAM				J2GB
COST ELEMENT FISCAL YEAR	QUANTITY	UNIT COST (\$M)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST NAVY DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006	48	0.827	EGLIN AFB, FL	10/2005	I SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	09/2006	02/2008	YES	
FY 2007	42	1.402	EGLIN AFB, FL	10/2006	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2007	11/2009	YES	
FY 2008	52	1.237	EGLIN AFB, FL	10/2007	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	05/2008	06/2010	YES	
FY 2009	57	1.119	EGLIN AFB, FL	10/2008	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2009	06/2011	YES	
FY 2010	79	1.527	EGLIN AFB, FL	10/2009	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	02/2010	02/2012	YES	

D. REMARKS

The differences in unit costs are caused by the mix of all-up-round (AUR) missiles and captive air training missiles (CATM), the missile variant being procured (AIM-120C-7 or AIM-120D), the total number of missiles and CATMs estimated to be procured annually by all buyers, and the obsolete parts procurements. The following is the mix and variant being procured for Navy:

For FY2006 23 AIM-120C-7 and 25 AIM-120D CATMs were procured.

For FY2007 42 AIM-120Ds were procured.

For FY2008 30 AIM-120D and 22 AIM-120D CATMs were procured.

For FY2009 38 AIM-120D and 19 AIM-120D CATMs were procured.

For FY2010 52 AIM-120D and 27 AIM-120D CATMs will be procured.

PRODUCTION SCHEDULE,	P-21																	DATE				M	ay 20	009						
APPROPRIATION/BUDGET	ACTIVITY												We	apor	n Sys	stem		P-1	ITEN	1 NO	MEN	CLA	TUR	Ε						
Weapons Procurement	. Navv/E	3A 2 C)ther I	Missil	es									AMF	RAAI	νī						2	2060	00. A	MRA	АМ				
Troupono i robaroment	,						Pro	duct	tion F	Rate				7 11111			emei	nt Lea	ad-tir	nes				1						
		Ma	nufactu	rer's				l				Α	LT P	rior		LT A			Initia		R	eorc	ler					Uı	nit o	f
Item			e and L			M	SR	2-8	8-5	M	AX		o Oct			Oct			fg Pl			fg P			Tota	I		Me	asu	re
AMRAAM	Raythe	eon Tu	cson A	Z		35	50	72	20	72	20		0			5			<u> </u>			24			29			Е		
										FIS	CAL Y	EAR :	2008									FIS	CAL Y	EAR	2009					
ITEM / MANUFACTURER	F	S	Q	D	В						С	ALEN	DAR YE	EAR 20	008								C	ALENE	OAR YE	AR 2	009			
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
AMRAAM FY 2006 (Lot 20)	1		416	70	346																									
Raytheon Systems Co.	06	AF	84	0	84					1	1		4	2	3	12	12			11	1							6	6	25
Raytheon Systems Co.	06	N	48	0	48	***************************************				4	4		 	12	3	1					***************************************		<u> </u>	***************************************		1		2	2	21
Raytheon Systems Co.	06	FMS	241	70	171	25	9		20	20	47			7	•	13	1	···				30	<u> </u>				~			0
Raytheon Systems Co.	06	F-35	9	0	9																		9							0
Raytheon Systems Co.	06	Α	34	0	34					4	4			12	4	8	2													0
AMRAAM FY 2007 (Lot 21)			593	0	593																							-		
Raytheon Systems Co.	07	AF	59	0	59																									59
Raytheon Systems Co.	07	N	42	0	42																									42
Raytheon Systems Co.	07	FMS	482	0	482										40	7				4	22	11	14	88	87	31	31	31	31	85
Raytheon Systems Co.	07	F-35	10	0	10																						8	-		2
AMRAAM FY 2008 (Lot 22)			546	0	546				-						-		-										-	-		546
Raytheon Systems Co.	08	AF	133	0	133								Α																	133
Raytheon Systems Co.	08	N	52	0	52								Α																	52
Raytheon Systems Co.	08	FMS	351	0	351																									351
Raytheon Systems Co.	08	F-35	10	0	10																							<u> </u>		10
AMRAAM FY 2009 (Lot 23)			685	0	685											-												-		685
Raytheon Systems Co.	09	AF	133	0	133								1	1										Α		<u> </u>				133
Raytheon Systems Co.	09	N	57	0	57																	•		Α						57
Raytheon Systems Co.	09	FMS	495	0	495							1											<u> </u>	Α						495

Remarks

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of SDD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 100 of any other variant (total 350). The maximum sustaining rate in Lot 23 (FY09) is 28 - 31 AIM-120Ds plus 29 - 32 AIM-120C-7s per month (720 missiles). The Economic Order Quantity (EOQ) is 650 annually.

PRODUCTION SCHEDULE, F	P-21															DATE						ay 2	009							
APPROPRIATION/BUDGET A	CTIVITY												We	apon	Sys	tem		P-1	ITEM	I NOI	MEN	CLA	ΓURΕ	E						
Weapons Procurement,	Navv/B	A 2 O	ther M	lissile	s									AMR	AAN	1						2	2060	00. A	MRA	АМ				
топрополнови,	110.17.2				1	Pro	duct	ion R	ate							emen	t Lea	ad-tim	nes				1							
		Ma	nufactu	rer's							Αl	T Pr	ior	AL	LT Af	ter		Initia	l	R	eord	er	1				Uı	nit of		
Item		Name	and Lo	cation		M	SR	2-8	8-5	M	AX	to	Oct	1		Oct 1		M	lfg PL	т.	M	lfg Pl	T		Tota	I		Me	asure	Э
AMRAAM	Raythe		cson Az				50	72	20	72	20		0			5						24			29			Е		
										FIS	SCAL Y	EAR 2	010									FIS	CAL Y	'EAR	2011				1	
ITEM / MANUFACTURER	F	S	Q	D	В	(CY 200	9			С	ALEND	AR YE	AR 20	10								C	ALEN	DAR YE	AR 20	011			ĺ
	Y	V C	T Y	E L	A L	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	0	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S	B A I
AMRAAM FY 2006 (Lot 20)			416	370	46	Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	0
Raytheon Systems Co.	06	AF	84	59	25	4	4	2	2	2	2	2	2	2	2	1								1			l	+-	\vdash	0
Raytheon Systems Co.	06	N	48	27	21	2	2	2	2	2	2	2	2	2	2	1								1			1	 		0
Raytheon Systems Co.	06	FMS	241	241	0	Ħ	† <u> </u>	<u> </u>	l -		t	l -	<u>-</u>			<u> </u>								1				 	\vdash	0
Raytheon Systems Co.	06	F-35	9	9	0																							<u> </u>		0
Raytheon Systems Co.	06	Α	34	34	0																									0
AMD AAM EV 0007 (L-+ 04)			500	405	400																							₩	<u> </u>	-
AMRAAM FY 2007 (Lot 21) Raytheon Systems Co.	07	AF	593 59	405 0	188 59		2	1	0	2	4	4	6	5	5	5	10	13	2									 	<u></u>	0
Raytheon Systems Co.	07	N N	42	0	42		2	- 1	4	4	4	4	5	6	6	6	3	13						1			1	+	 	0
Raytheon Systems Co.	07	FMS	482	397	85	31	32	20	2	4	4	4	3	O	U	0	3							1				-		0
Raytheon Systems Co.	07	F-35	10	8	2	31	32	20																				\vdash	H	0
AMRAAM FY 2008 (Lot 22)			546	0	546																									
Raytheon Systems Co.	08	AF	133	0	133									3	3	5	4	6	13	15	16	17	18	18						0
Raytheon Systems Co.	08	N	52	0	52									2	3	2	4	4	4	4	6	5	5	5	8					0
Raytheon Systems Co.	08	FMS	351	0	351				18	38	38	38	38	38	33	18	19	19	18	18	18								ļ	0
Raytheon Systems Co.	08	F-35	10	0	10											2			5	3								₩	-	0
AMRAAM FY 2009 (Lot 23)			685	0	685																									
Raytheon Systems Co.	09	AF	133	0	133																					14	18	18	18	65
Raytheon Systems Co.	09	N	57	0	57																					8	6	6	6	31
Raytheon Systems Co.	09	FMS	495	0	495																	40	44	52	54	38	36	38	40	153
AMRAAM FY 2010 (Lot 24)			520	0	520																			\vdash				₩	<u> </u>	<u> </u>
Raytheon Systems Co.	10	AF	191	0	191					Α														1			1	 		191
Raytheon Systems Co.	10	N	79	0	79					Α																		<u> </u>		79
Raytheon Systems Co.	10	FMS	250	0	250					Α																				250
-																												<u> </u>		_
					-																			1				_		
											1													l				 		
Domarke:		•	•			•			•			•	•		•	•	•		•			•	•	•		•	•	-		

Remarks:

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyon Deliveries have been updated to incorporate impacts of SDD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 100 of any other variant (total 350) The maximum sustaining rate in Lot 23 (FY09) is 28 - 31 AIM-120Ds plus 29 - 32 AIM-120C-7s per month (720 missiles). The Economic Order Quantity (EOQ) is 650 annually

Exhibit P-21, Production Schedule

(Exhibit P-21, Page 5 of 6)

PRODUCTION SCHEDULE, F	P-21																	DATE				May								
APPROPRIATION/BUDGET A	CTIVITY												We	apon	Sys	tem		P-1	ITEM	ION	MEN	CLATU	JRE							
Weapons Procurement,	Navv/B	A 2 O	ther M	issile	s									AMR	AAN	Л						22	060	0, A	MRA	ΑМ				
,							Pro	duct	ion Ra	ate					Pr	ocur	emen	t Lea	d-tim	es										
		Ма	nufactu	rer's								Al	_T Pr	ior	Al	LT Af	ter		Initial		R	eorder						Uı	nit of	
Item			and Lo					2-	8-5	MA	λX	to	Oct	1		Oct '	1	M	lfg PL	Т.		lfg PLT	-		Tota	l		Ме	asure	Э
AMRAAM	Raythe	eon Tu	cson Az	7 -		35	50	72	20	72	0		0			5						24			29			Е		
										FIS	CAL YE	EAR 2	012									FISC	AL YE	EAR 2	013					
ITEM / MANUFACTURER	F	S	Q	D	В								CALE	NDAR	YEAR	R 2012							C	ALEND	DAR YE	AR 20	13			4
	Y	C	T Y	E L	A L	A								J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AMRAAM FY 2009 (Lot 23)			685	436	249	C O E A E A T V C N B R																								
Raytheon Systems Co.	09	AF	133	68	65	16	16	16	17																					0
Raytheon Systems Co.	09	N	57	26	31	8	8	8	7																					0
Raytheon Systems Co.	09	FMS	495	342	153	38	38	39	38																			igspace	\Box	0
AMRAAM FY 2010 (Lot 24)			520	0	520																							+	\vdash	
Raytheon Systems Co.	10	AF	191	0	191		16	16	16	16	16	16	16	16	16	16									0					
Raytheon Systems Co.	10	N	79	0	79	L C O E A F A A A B A B A B A B A B A B A B A B							6	6	7	7	7	7	7	7	7									0
Raytheon Systems Co.	10	FMS	250	0	250	AL O N D J F M E A E A A E A A E A B B R B B B B B B B B B B B B B B B B								21	21	21	21	21	21	21	21							-		0
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Remarks:

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of SDD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 100 of any other variant (total 350). The maximum sustaining rate in Lot 23 (FY09) is 28 - 31 AIM-120Ds plus 29 - 32 AIM-120C-7s per month (720 missiles). The Economic Order Quantity (EOQ) is 650 annually.

	В	UDGE	T ITEM J	USTIFICA	TION SHE	ET		DATE:				
				P-40						May 2009)	
APPROPRIATION/BUDG	SET ACTIVIT	ΓΥ					P-1 ITEM N	OMENCLAT	TURE			
WEAPONS PROCU	REMENT,	NAV	// BA 2					2	20900, SI	DEWINDE	R	
Program Element for Cod	de B Items:						Other Relat	ed Program	Elements			
	Prior	ID										
	Years	Code	FY 2008	FY 2009	FY 2010							
Quantity	960	Α	170	144	161							
Cost (\$M)	210.0	Α	53.4	57.3	56.8							
Initial Spares (\$M)	3.5	Α	0.0	1.1	0.9							
Total (\$M)	213.4	Α	53.4	58.4	57.8							
Unit Cost (\$M)	0.2		0.3	0.4	0.4							

MISSION AND DESCRIPTION:

The AIM-9X Sidewinder short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint service program with Navy lead. The Navy is procuring a total of 4,937 missiles of which 1,085 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,030 missiles of which 1,078 are CATMs.

FY08 Provided funding to procure 100 All Up Rounds (AURs) and 70 Captive Air Training Missiles (CATMs)

FY09 provides funding to procure the first lot of AIM-9X Block II missiles (44 AURs and 100 CATMs). This missile release incorporates the integration of various independent preplanned product improvements (P3I) such as Fuze obsolescence, CPU processor obsolescence, data link capabilities, battery improvements, safety improvements and software updates.

FY10 provides funding to procure 98 AURs and 63 CATMs.

Program Status: Production units have been Delivered to the government ahead of the projected schedule.

Notes:

1. The table below summarizes the units to be procured by Navy, Air Force and FMS.

		FY 2008	FY 2009	FY 2010
AIM-9X 220900	Navy	170	144	161
AIM-9X 347900	Air Force	149	163	219
	FMS *	169	384	

*FMS Quantities are displayed only for those countries that have a Letter of Authority (LOA)

This program has associated Research, Development Test and Evaluation (RDT&E) funding in PE 27161N (USN) and PE 27161F (USAF).

	WEAPONS SYSTEM (COST	ANALYSIS										DATE:	M 0000
APPR	P-5 OPRIATION/BUDGET ACTIVITY						P-1 I	TEM NOME	NCLATURE	/SLIBI	HEAD			May 2009
	ONS PROCUREMENT, NAVY/ BA 2							TEIW NOWL	NOLATORE		900, SIDE	WINDER		
			TOTAL COS	T IN TH	IOUSANDS	OF DOLLA	RS							
COST	ELEMENT OF COST	ID	Prior		FY 2008	3		FY 200	09		FY 201	0		
CODE		Code A	Years Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
MISSIL	E HARDWARE RECURRING		0031	Qty	0031	0031	Qty	0031	0031	Qty	0031	0031		
ER010	ALL UP ROUND (AUR)		124,841	100	252.911	25,291	44	353.380	15,549		342.059	33,522		
ER040	CAPTIVE AIR TRAINING MISSILE ENGINEERING CHANGE ORDERS (ECO)		39,417 4,030	70	211.069	14,775 1,218	100	225.072	22,507 1,155		238.568	15,030 1,471		
	ENGINEERING & TECH SRVC (NON-FFRDC) GOVT IN-HOUSE SYSTEM ENGR		13,963 11,285			5,299 1,772			6,560 2,591			1,735 2,115		
	Subtotal Missile Hardware		193,536	170	284.441	48,355	144	335.847	48,362	161	334.615	53,873		
NONRE	I CURRING AND ANCILLARY EQUIP													
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		642			470			3,229			234		
	MISSILE CONTAINERS		2,693	48		520	41		433			476		
ER470	NONRECURRING ENGINEERING TOTAL MISSILE FLYAWAY		0 196,871	170	290.265	0 49,345	144	376.903	2,250 54,274		339.025	0 54,583		
SUPPO	RT COSTS													
	PECULIAR SUPPORT EQUIPMENT /BOX-4		2,339			73			22			23		
	TRAINING SUPPORT		754			138			63			64		
ER460	TRAINING EQUIPMENT - Airborne Test Equip		2,839			267			1,488			950		
ER100	DATA		433			83			84			86		
ER820	TRAINING EQUIP - DATM		640			2,529			0			0		
ER890	PROGRAM MANAGEMENT		6,076			954			1,396			1,139		
	Subtotal Support		13,081			4,044			3,053			2,262		
Total W	/eapons Procurement, Navy / BA-2		209,952	170		53,389	144		57,327	161		56,845		
	Modifications													
	Initial Spares		3,474			0			1,054			930		
	L TOTAL PROGRAM COST		213,426			53,389			58,381			57,775		

JDGET PROCURE	MENT HISTO	ORY AND P	LANNING EXHIBI	T (P-5A)	_	Weapon System		A. DATE		
									May 200	9
APPROPRIATION/BUDG	ET ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
APONS PROCUI	REMENT, NA	VY/ BA 2			220900, SID	EWINDER			J2	ER
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISION: AVAILABLI
FY 2008	170	290.263	NAVAIR	12-2006	SS-FFP	Raytheon Missile Systems, Tucson AZ	01/2008	May 2009	YES	
FY 2009	144	376.904	NAVAIR	02-2008	SS-FFP	Raytheon Missile Systems, Tucson AZ	05/2009	Sep 2010	YES	
FY 2010	161	339.025	NAVAIR	01-2009	SS-FFP	Raytheon Missile Systems, Tucson AZ	03/2010	Sep 2011	YES	

D. REMARKS

FY 2008 unit costs have increased slightly due a revision of P-5 line item calculations. Total Missile Flyaway cost includes Government In-House Systems Engineering, consistent with Department of Defense Financial Management Requiations. FY 2009 provides funding to procure the first lot of AIM-9X Block II missiles. Due to the long lead time of the new Block II materials the delivery schedule has been adjusted to begin in September 2010. Unit costs include adjustments for learning curve efficiencies gained by production of Block II materials.

BUDGET PRODUCTION SCH																		DATE	=					Ма	y 2	009)		
APPROPRIATION/BUDGET A	CTIVITY	/											Wea	apon	Sys	stem)	P-1	ITE	ΜN	ОМІ	ENC	LAT	URI					
WEAPONS PROCUREM	FNT N	ΙΔΥΥ	/ RΔ	2								Sid	łewi	inde	r (Δ	IM-9	١X٢				2	209	00	SIDI	=wı	NDE	R		
VIEW ONO I ROSONEIII	,.	*/ \ \	,				Dro	ducti	on F	2 ata		Oit	1011	iiiac		cure		nt I e	adtir	mes		05	, , , , , , , , , , , , , , , , , , , 	I	_ , , ,	100			
		Man	ufactu	ror'c			1 100	aucti	011 1	vaic		ΛΙ	T Pr	ior		T Af			nitia			eorc	lor					Uni	t of
Itam	Ι,	Name			n	MS	e D	EC	ON.	MA	\ V		Oct			Oct 1			fg Pl						Tota	.			
Item						_						ιο	Oct	. 1	,		<u> </u>	IVI	ig Pi	_!_	IVI	fg P	<u>LI</u>			1		Mea F	
AIM-9X (Block II) Lot 9-15		neon N		Syste	ems,	30	טכ	60	0	80	U					3						21			24				=
	Tucs	on AZ																											
											F	ISCAI	YEA	R 200	8							FISC	CAL Y	EAR	2009				
ITEM / MANUFACTURER	F	S	Q	D	В	2	2007		1			(CALE	NDAR	YEAF	R 2008	8		ı			ı	CA	LEND	AR Y	EAR 2	009		
	Υ	C V	T Y	E	A L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S
		C	Y	L	L	C	0 V	E	A	Е	A	Р	A	U	U	U	E P	C T	0	E	A	E B	A	Р	A	U	U	U	E
AMA (A) (A) (A) (A) (A)							٧	С	N	В	R	R	Υ	N	L	G	۲		V	С	N	В	R	R	Υ	N	L	G	Р
AIM-9X Sidewinder (Lot 8)	00	NI.	470		470				^																20	0	40	0	0 4
Raytheon Systems Co. Raytheon Systems Co.	08 08	N AF	170 149	0	170 149				A																20	0 48	40 0	8	0 1
Raytheon Systems Co.	08	F	169	0	169				A																20	40	U		35 1
Raytheon Systems Co.	00	'	103	U	109																							32	33 1
AIM-9X Sidewinder (Lot 9)																													
Raytheon Systems Co.	09	N	144	0	144																				Α				1
Raytheon Systems Co.	09	AF	163	0	163																				Α				1
Raytheon Systems Co.	09	F	384	0	384																				Α				3
										FISC	AL YI	EAR :	2010									FISC	CAL Y	EAR	2011				
ITEM / MANUFACTURER	F	S	Q	D	В	2	2009					(CALE	NDAR	YEAF	R 2010	0						CA	LEND	AR Y	EAR 2	011		
	Υ	V	Т	Е	Α	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S
		С	Υ	L	L	C	0	E	A	E	Α	Р	Α	Ü	Ü	U	Ē	С	0	Е	A	E	Α	Р	Α	Ü	Ü	U	E
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р
AIM-9X Sidewinder (Lot 8)																													
Raytheon Systems Co.	08	N	170	68	102	20	42		20	20																			
Raytheon Systems Co.	08	AF	149	68	81	21		40	20																				
Raytheon Systems Co.	08	F	169	67	102					22	40	40																	
AIM-9X Sidewinder (Lot 9)																													
Raytheon Systems Co.	09	N	144	0	144												8	12	12	12					24	24	24	28	
Raytheon Systems Co.	09	AF	163	0	163												12	12	12		12	12	20	21		12	12		
Raytheon Systems Co.	09	F	384	0	384								45	45	45	45	25	22			33	33	25	24				. •	
, ,	1																												
AIM-9X Sidewinder (Lot 10)																													Ī
Raytheon Systems Co.	10	N	161	0	161						Α																		12 1
Raytheon Systems Co.	10	AF	219	0	219		,				Α			_														1	16 2

Remarks: FY09 provides funding to procure the first lot of AIM-9X Block II missiles. The gap from May 2010 through August 2010 will be used to produce and deliver Block I missiles to Foreign Military Sales (FMS) customers.

BUDGET PRODUCTION SCHE	DULE,	P-21																DATE						Ma	y 2	009	,			
APPROPRIATION/BUDGET AC	TIVITY	7										V	Vea	pon	Sys	tem		P-1	ITEN	ΛN	OME	ENC	LAT	URI	E					
WEAPONS PROCUREME	NT, N	IAVY	/BA	2								Side	ewii	nde	r (A	IM-9	X)				2	209	00,	SIDI	EWI	NDE	.R			
							Proc	ducti	on F	Rate					Pro	cure	mer	t Le	adtin	nes										
Item	١		ufactu and Lo		n	MS	SR	EC	NC	MA		ALT to (Г Pri Oct	_		T Af Oct 1	-		nitial g PL			eord fg P			Tota	ıl		Uni Mea		
AIM-9X (Block II) Lot 9-15		neon M on AZ	/lissile	Syste	ems,	30	00	60	00	800)					3						21			24			E		
ITEM / MANUFACTURER	F	S	Q	D	В	2	2011	I		FISCA	AL YE			DAR	YEAF	R 2012	2					FISC		EAR LEND		EAR 2	:013			
	Y	V C	T Y	ш	A L	O C T	N O V	D E C	J A N	E		A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUZ	J U L	A U G	S E P	
AIM-9X Sidewinder (Lot 10)																														
Raytheon Systems Co.	80	N	161	12	149	12	12	12	15	12	12	12	12	16	16	18														
Raytheon Systems Co.	08	AF	219	16	203	16	16	21	20	20	20	20	20	18	16	16														(

Remarks: FY09 provides funding to procure the first lot of AIM-9X Block II missiles. The gap from May 2010 through August 2010 will be used to produce and deliver Block I missiles to Foreign Military Sales (FMS) customers.

CLASSIFICATION: UNCLASSIFIED

	В	UDGE	T ITEM JUS	TIFICATION	SHEET			DATE:
			P-	40				May 2009
APPROPRIATION/BUDG	ET ACTIVIT	Y					P-1 ITEM NON	DMENCLATURE
WEAPONS PROCUI	REMENT, I	NAVY	/ BA 2 - Oth	er Missiles			223000, Joint	nt Standoff Weapon (JSOW)
Program Element for Cod	de B Items:						Other Related	d Program Elements
							0604727N	
	Prior	ID					FY2010	
	Years	Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	Total	
Quantity	3,119	Α	370	496	430		430	0
Cost (\$M)	\$1,237.8		\$130.4	\$142.6	\$145.3		\$145.3	3
Initial Spares (\$M)	\$1.6		\$0.4	\$0.2	\$0.2		\$0.2	2
Total (\$M)	\$1,239.5		\$130.9	\$142.8	\$145.5		\$145.5	
Unit Cost (\$M)	\$0.4		\$0.4	\$0.3	\$0.3		\$0.3	3

MISSION AND DESCRIPTION:

Joint Standoff Weapon (JSOW) is a joint USN/USAF program with the USN as the lead service. The JSOW program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night, and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS)/Inertial Navigation System (INS) capability will allow several target kills per aircraft sortie.

The JSOW Baseline variant (AGM-154A) has been integrated on USN (F/A-18C/D/E/F) and USAF (F-16C/D, B-2 and B-52) aircraft, with a Joint (A/F, USN) planned inventory of 3,323 units. USN will procure an inventory of 2,800 All-Up-Rounds (AURs) for integration on F/A-18 aircraft and the USAF has procured an inventory of 523 AURs for integration on F-16C/D, F-15E, B-1B, B-52, and B-2 aircraft. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. Production of the AGM-154B variant has been deferred. The JSOW Unitary variant (AGM-154C) utilizes the common airframe of the AGM-154A and B variants and incorporates an infrared uncooled seeker with Autonomous Targeting Acquisition. The payload includes a 500 pound class Broach multi-stage warhead. AGM-154C was approved for Low Rate Initial Production on 26 June 2003. Full Rate Production of the AGM-154C began in December 2004. The Navy's planned inventory is 7,000 JSOW AGM-154C AURs. A Network Enabled Weapon (NEW) moving target capability is under development and planned to be incorporated in JSOW-C production units (AGM-154C-1 variant) during the FY09 procurement. The AGM-154C-1 units will retain the basic AGM-154C capability against fixed land targets.

Production in the FYDP is focused on JSOW-C because of the low inventory and high demand for this weapon. JSOW-A production is temporarily deferred for two reasons: Raytheon ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the Department's direction to accept risk in weapon quantity for area attack munitions. The anticipated UXO solution will involve the incorporation of a BLU-111 warhead into the JSOW-A weapon (AGM-154A-1). Production of the AGM-154A-1 variant was awarded in March 2006 in support of Turkey FMS requirements. Deliveries completed in April 2008.

FY08 provides funding to procure AGM-154C weapons, tooling and support. FY09 and FY10 provide funding to procure AGM-154C-1 weapons, tooling and support.

	WEAPONS SYSTEM CO	OST AN	NALYSIS			Weapon Sy	stem	10114		.1			DATE:	May 2000	
	P-5						ı		54 Consoli					May 2009)
_	PRIATION/BUDGET ACTIVITY	NA! !!				ID Code	P-1 ITEM NO	MENCLATU	IRE/SUBHEAI)					
WEAPO	NS PROCUREMENT, NAVY/ BA 2 - Other	WIISSII	es			Α	223000, Joi	int Stando	ff Weapon (JSOW) / J2	2JS				
			TOTAL COST	IN THOUSA	NDS OF DOL	LARS				, ,					
COST	ELEMENT OF COST	ID	Prior		FY 2008			FY 2009			FY 2010			FY 2010 OCC)
CODE		Code	Years												
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cost Elements HARDWARE - MISSILE ALL UP ROUND (AUR)	A	760,228	370	252	93,075	496	218	108,285	430	265	113,857			
	CONTRACTOR (WARRANTY / ECO / DATA) LRIP-2 ACCELERATION		142,030 2,236	370	232	17,875		210	12,996	430	203	7,860			
i	TOTAL HARDWARE - MISSILE		904,494	370	300	110,950	496	245	121,281	430	283	121,717			
	PROCUREMENT SUPPORT - MISSILE COMMAND & LAUNCH / ST&E / MISSION / SW CONTAINERS GIH PRODUCTION SUPPORT JMPS INTEGRATION		60,086 29,893 95,105 2,687			1,511 4,407 7,584			1,847 4,392 7,922			2,772 4,360 8,167			
	LC GEU / CONTROL SPECIAL TOOLING & TEST EQUIPMENT (ST & TE) TELEMETRY TOTAL PROCUREMENT SUPPORT - MISSILE		11,056 98,251 20,970 318,049			4,851 611 18,964			6,664 0 20,825			7,745 0 23,044			
	FLEET SUPPORT-MISSILE INTEGRATED LOGISTICS SUPPORT (ILS) TOTAL FLEET SUPPORT-MISSILE		15,292 15,292			522 522			516 516			575 575			
	Weapon System Cost		1,237,835	370	353	130,436	496	288	142,622	430	338	145,336			
	Modifications Initial Spares		1,643			415			173			155			
	Total Program Cost	<u> </u>	1,239,478			130,851			142,795			145,491			

	WEAPONS SYSTEM CO P-5	ST AN	ALYSIS			Weapon Sy	/stem	,	AGM-154 A	\			DATE:	May 2009)
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/ BA 2 - Other N	lissiles				ID Code	P-1 ITEM NO 223000, Jo				2JS		1	•	
			TOTAL COST	IN THOUS	ANDS OF DO	LLARS	•								
COST	ELEMENT OF COST	ID Code	Prior Years Total Cost	Quantity	FY 2008 Unit Cost	Total Cost	Quantity	FY 2009 Unit Cost	Total Cost	Quantity	FY 2010 Unit Cost	Total Cost			
JS101 JS111 JS001 JS951 JS571 JS833 JS581 JS511 JS501 JS842	COST ElementS HARDWARE - MISSILE ALL UP ROUND (AUR) CONTRACTOR (WARRANTY / ECO / DATA) LRIP-2 ACCELERATION TOTAL HARDWARE - MISSILE PROCUREMENT SUPPORT - MISSILE COMMAND & LAUNCH / ST&E / MISSION / SW CONTAINERS GIH PRODUCTION SUPPORT JMPS INTEGRATION LC GEU / CONTROL SPECIAL TOOLING & TEST EQUIPMENT (ST & TE) TELEMETRY TOTAL PROCUREMENT SUPPORT - MISSILE FLEET SUPPORT-MISSILE INTEGRATED LOGISTICS SUPPORT (ILS) TOTAL FLEET SUPPORT-MISSILE	A	446,687 95,220 2,236 544,143 44,680 18,922 75,342 2,687 11,056 57,789 18,115 228,591												
	Weapon System Cost Modifications Initial Spares		784,918 1,107												
	Total Program Cost		786,025												

	WEAPONS SYSTEM CO P-5	ST AN	ALYSIS			Weapon Sy	stem	Å	AGM-154 B				DATE:	May 2009)
APPRO	PRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	OMENCLAT	JRE/SUBHE	\D			•		
WEAPO	NS PROCUREMENT, NAVY/ BA 2 - Other M	issiles				Α	223000, Jo	int Stando	ff Weapon ((JSOW)/J	2JS				
			TOTAL COST	IN THOUS	ANDS OF DO	LLARS									
COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
JS102	Cost Elements HARDWARE - MISSILE ALL UP ROUND (AUR) TOTAL HARDWARE - MISSILE	А	14,496 14,496												
S832	PROCUREMENT SUPPORT - MISSILE COMMAND & LAUNCH / ST&E / MISSION / SW CONTAINERS GIH PRODUCTION SUPPORT SPECIAL TOOLING & TEST EQUIPMENT (ST & TE) TOTAL PROCUREMENT SUPPORT - MISSILE		644 117 151 3,900 4,812												
	Weapon System Cost		19,308												
	Modifications Initial Spares														
	Total Program Cost	I	19,308												

	WEAPONS SYSTEM CO	ST ANA	LYSIS			Weapon Sy	stem						DATE:		
	P-5								AGM-154C					May 2009	
APPRO	PRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	MENCLAT	JRE/SUBHEA	'D					
VEAPO	ONS PROCUREMENT, NAVY/ BA 2 - Other N	lissiles													
						Α	223000, Jo	int Stando	ff Weapon (JSOW) / J	2JS				
			TOTAL COST	IN THOUSA	NDS OF DOL	LARS									
COST	ELEMENT OF COST	ID	Prior		FY 2008			FY 2009			FY 2010				
CODE	ELEMENT OF COST	Code	Years		FY 2008			FY 2009			FY 2010				
OODL		Codo	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Cost Elements														
	HARDWARE - MISSILE														
S103	ALL UP ROUND (AUR)	Α	299,046	370	252	93,075	496	218	108,285	430	265	113,857			
S113	CONTRACTOR (WARRANTY / ECO / DATA)		46,810			17,875			12,996			7,860			
	TOTAL HARDWARE - MISSILE		345,856	370	300	110,950	496	245	121,281	430	283	121,717			
	PROCUREMENT SUPPORT - MISSILE														
S953	COMMAND & LAUNCH / ST&E / MISSION / SW		14,762			1,511			1,847			2,772			
S573	CONTAINERS		10,854			4,407			4,392			4,360			
S833	GIH PRODUCTION SUPPORT		19,612			7,584			7,922			8,167			
S503	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		36,562			4,851			6,664			7,745			
S895	TELEMETRY		2,855			611			00.005			00.044			
	TOTAL PROCUREMENT SUPPORT - MISSILE		84,646			18,964			20,825			23,044			
	FLEET SUPPORT-MISSILE														
S973	INTEGRATED LOGISTICS SUPPORT (ILS)		3,108			522			516			575			
	TOTAL FLEET SUPPORT-MISSILE		3,108			522			516			575			
	Weapon System Cost		433,610	370	353	130,436	496	288	142,622	430	338	145,336			
	Modifications														
	Initial Spares		536			415			173			155			
			200			7.10									
	Total Program Cost		434,146			130,851			142,795			145,491			

BUDGET PROCUREME	NT HISTO	RY AND PI	ANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						Joint Standoff Weapon (JSOW)			May 2009	
B. APPROPRIATION/BUDGET A	CTIVITY			C. 1	P-1 ITEM NOMENCI			L	SUBHEAD	
Weapons Procurement	, Navy/ BA	2 - Other I	Missiles							
					223000, JSOW				J2JS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE <u>DATE</u>	CONTRACT METHOD <u>& TYPE</u>	CONTRACTOR AND LOCATION	AWARD <u>DATE</u>	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
FY 2007 AGM-154C	388	0.229	NAVAIR	Apr 2006	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE SYSTEMS	Jan 2007	Jun 2008	Yes	
FY 2008 AGM-154C	370	0.252	NAVAIR	Jun 2007	SS-FFP	COMPANY, TUCSON, AZ RAYTHEON MISSILE SYSTEMS	Dec 2007	Jul 2009	Yes	
FY 2009 AGM-154C-1	496	0.218	NAVAIR	Apr 2008	SS-FFP	COMPANY, TUCSON, AZ RAYTHEON MISSILE SYSTEMS	Mar 2009	Mar 2010	Yes	
FY 2010 AGM-154C-1	430	0.265	NAVAIR	Apr 2009	SS-FFP	COMPANY, TUCSON, AZ	Dec 2009	Mar 2011	Yes	
D. REMARKS: Unit cost refle	cts All-up Rou	nd hardware:	FY08 and FY09 reflect e	conomies of scale assoc	iated with Navv ar	nd FMS combined procurements.	<u> </u>		<u> </u>	

Exhibit P-5A, Budget Item Justification

(Exhibit P-5, 6 of 8) CLASSIFICATION:

BUDGET PRODUCTION SCHE	DULE,	P-21																DATE	=					М	ay 2	2009	9			
APPROPRIATION/BUDGET ACT	TIVITÝ	/											Wea	apon	Sys	sten	1	P-1	ITE	ΜN	ОМ	ENC	CLA	TUF	RE		BL	I 223	3000)
WEAPONS PROCUREME	NT N	ΙΔΥΥ	/RΔ-	2										J	SO	N		JO	INT	STA	טאע	OFF	= w	FΔF	PON	(JSC	าพา			
WEAR OROTHOGOREME	,	.,,,,,	, D, \				Pro	duct	tion I	Rate							mer	nt Le				<u> </u>		<u> </u>	<u> </u>	,00,	<i>311)</i>			
		Man	ufactu	ırer's			1 10	I	*		**	ΔΙ	T Pı	ior		T A			nitia			eorc	der	+			I	Llr	nit of	
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1 -	Rayth					24		72		14		ic	000		-	3			15		IVI	15		+	18				E	<u> </u>
AGM-154A, AGM-154C		on, AZ		Sysic	51116		+0	12	20	14	10								10			13			10	,			<u>-</u>	
AGINI-134A, AGINI-134C	Tucs	JII, AZ																												
					_																									
											F		L YEA									FIS			2009					
ITEM / MANUFACTURER	F	S	Q	D	В		2007	1					CALE	NDAR	YEA	R 200	8					1	С	ALEN	DAR \	/EAR	2009			! _
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М			J	J	Α	S	B A
		O	· ·	_	-		_					P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R			U N	U L	U	E P	L
JSOW-C / Raytheon Systems	2007	N	388	0	388	- C O E A E A T V C N B F							-	31			20	19	19	30	30					36		Ť	_	0
JSOW-C / Raytheon Systems ***	2007	F	80	0	80	C O E A E A T V C N B R									10	10		10	10	10								1	-	0
JSOW-C / Raytheon Systems ****	2007	F	40	0	40										5	5	5	5	5	5	5	5								0
JSOW-C / Raytheon Systems	2008	N	370	0	370			Α																			45			
JSOW-C / Raytheon Systems *****	2008	F	15	0	15						Α																1	2	2	10
JSOW-C-1 / Raytheon Systems	2009	N	496	0	496																		Α					-	-	496
																												+	+	
										FISC	`ΔΙ Υ	EAR	2010									FIS	CAL	YΕΔΕ	2011					
ITEM / MANUFACTURER	F	s	Q	D	В		2009		I	1 100), (L 1		CALE	NDAR	YEA	R 201	0					1 10				/EAR	2011			1
	Υ	V	T	E	A	0	N	D	J	F	М	Α	М	1		Α	S	0	N	D	J	F	М	1	_		J	Α	S	В
		С	Υ	L	L	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A			U	U	Ü	E	A L
						Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
JSOW-C / Raytheon Systems	2008	N	370	137	233	46	46	46	47	48																				0
JSOW-C / Raytheon Systems *****	2008	F	15	5	10	2 2 2 2 2							44	44	4.4	4.4	4.4	4.4	40	40	40	40						₩	₩	0
JSOW-C-1 / Raytheon Systems JSOW-C-1 / Raytheon Systems	2009	N	496 430	0	496 430								41	41	41	41	41	41	42	42	42	42	35	5 35	5 35	35	36	36	36	0 182
JOOW-O-1 / Naytheoff Systems	2010	N	430	U	430	0 A																	30) 30	, 33	33	30	30	30	102
																												1	+	
									1															-				₩	₩	1
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Exhibit P-21, Budget Item Justification

(Exhibit P-21, 7 of 8) CLASSIFICATION:

^{*} ECON rate assumes 2-8-5 shift

^{**} Maximum rate assumes 3-8-7 shift with existing tooling

^{***} FMS Poland

^{****} FMS Greece

^{*****} Country 228J

BUDGET PRODUCTION SCHE	DULE	, P-2 1																DATE						N	May	20	09			
APPROPRIATION/BUDGET AC	TIVITY	/											Weap	on	Sys	stem		P-1	ITE	ΜN	OMI	ENC	CLA	ΓUR	E		BLI	223	3000	,
WEAPONS PROCUREME	NT. N	IAVY	// BA	-2										J	sov	N		J.IO	INT	STA	ND	OFF	= wi	FΔP	ON	(JSC)W)			
	, .	.,	, _,			I	Pro	duct	tion F	Rate							mer		adtir			<u> </u>		_, 		,000	, , , ,			
		Man	ufacti	urer's				1	*		**	AL	T Prio			T Af			nitia			eord	der					Un	it of	
Item				.ocatio			SR		ON	MA	٩X	to	Oct 1		(Oct 1	1	M	fg Pl	_T_		fg P			Tota	al		Mea	sure	Э
	Rayth			Syste	ems	24	40	72	20	14	16					3			15			15			18				E	
AGM-154A, AGM-154C	Tucso	on, AZ	<u> </u>																											
																												—		_
			1			i			FI	ISCAL	YFA	R 201	2	-																
ITEM / MANUFACTURER	F	s	Q	D	В		2011										CAI	LEND	AR YE	AR 2	2012									İ
	F S Q D B 2011											Α	M	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		С	Υ	L	L			E		E B	A R	P R		U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
JSOW-C-1 / Raytheon Systems	2010	N	430	248	182						K	K	1 '	IN	_	G	F	-	V	C	IN	Ь	K	K	'	IN	-	G	Г	0
OCCVV O 17 Raymoon Cystems	2010	.,	400	240	102	- 00	00	00	01	01																				Ĕ
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ITEM / MANUFACTURER	F	S	Q -	D	В		1															1		•	1	1			1	_
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Remarks:							1	1														I	1		1	1			I	_

Exhibit P-21, Budget Item Justification (Exhibit P-21, 8 of 8)

CLASSIFICATION:

^{*} ECON rate assumes 2-8-5 shift

^{**} Maximum rate assumes 3-8-7 shift with existing tooling

	В	UDGE	T ITEM JUS	TIFICATION	SHEET			DATE:			
			P-	-40						May 2009	
APPROPRIATION/BUD	GET ACTIVIT	Υ					P-1 ITEM NOM	IENCLATUR	E		
WEAPONS PROCU	JREMENT,	NAVY/	BA-2 Other	r Missiles					223100	SLAM-ER	
Program Element for Co	ode B Items:						Other Related	Program Elei	ments		
							0604603N				
	Prior	ID									
	Years	Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY 2010 Total				
Quantity	498		9								
Cost (\$M)	353.3		12.4	0.0	0.0	0.0	0.0				
Initial Spares (\$M)			0.0								
Total (\$M)	353.3		12.4								
Unit Cost (\$M)	0.7		1.4								

Narrative Description

The Standoff Attack Missile-Expanded Response (SLAM-ER) is an upgrade to the baseline SLAM. The SLAM-ER is a long-range weapon system designed to provide day, night and adverse weather precision strike capability against high value land and sea targets. SLAM-ER addresses the Navy's requirements for a precision-guided Standoff Outside of Area Defense weapon. SLAM-ER is an effective, long-range, network enabled precision strike option for pre-planned and Target of Opportunity attack missions against both moving and stationary land and ship targets.

(Dollars in Thousands)

FY 2008 Request

·	Quantity	\$in Thousands
Baseline Budget	0	0
Supplemental Request	9	12,441
Total Request	9	12.441

^{*} Note

FY08 supplemental funding is identified within this exhibit is provided to procure 9 SLAM-ER conversion kits to reset the force level of SLAM-ER expenditures related to the Overseas Contingency Operation (OCO).

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVID	JAL MOI	DIFICATI	ON																
MODELS OF SYSTEM AFFECTED:	AGM-84E				MODI	FICATIO	N TYF	PE:				MODIFICA	TION T	ITLE:	SLAM	EXPANDE	O RESPO	NSE (ER)			
																		- (/			
DESCRIPTION/JUSTIFICATION:																					
Converts SLAM to SLAM-ER configuration	n increasir	ng range,	accuracy	lethality	and er	hances	inter-s	ervice co	mpatabil	lity.											
		0 0,							•	•											
	IENT STATUS/MAJOR DEVELOPMENT MILESTONES: Prior Years FY 2008 FY 2009 FY 2010																				
DEVELOPMENT OTATIONAL IOD DEVEL	DEVELOPMENT MILESTONES:																				
DEVELOPMENT STATUS/MAJOR DEVEL	Prior Years FY 2008 FY 2010																				
FINANCIAL PLAN (IN MILLIONS)	QIII	Ψ	QII	Ψ	QII	Ψ	I	Ψ							1					$\overline{}$	
PATE T	-														<u> </u>						
RDT&E PROCUREMENT															ļ						
PROCUREMENT	100	000.4																			
INSTALLATION KITS (1)(2)	498	262.1	9.0	9.3																	
INSTALLATION KITS (AIR) INSTALLATION KITS NRE	40	44.5		0.7											1	-					
EQUIPMENT NRE	12	11.5		0.7											ļ					$\overline{}$	
	1	0.0													<u> </u>	-					
EQUIPMENT DATA		6.0 2.4													ļ					$\overline{}$	
TRAINING EQUIPMENT	68	8.6													<u> </u>					\longrightarrow	
SUPPORT EQUIPMENT	489	5.9														-				\longrightarrow	
GFE Preparation	409	5.9		1.7											1	1					
PMC TRAYS		1.7		1.7																1	
OTHER Field Activity Support (4)		38.6																		1	
Production Oversight		50.0		0.2	1																
Integrated Logistic Support				0.2																	
Production Engineering				0.5																	
Engineering Change Proposals		11.8																			
OTHER	125	4.3																			
INTERIM CONTRACTOR SUPPORT		0.4													1						
INSTALL COST															İ						
TOTAL PROCUREMENT	498	353.3	9.0	12.4																1	

Notes:

(1) Kit consists of GFE SLAM AUR, and GFE components

Totals may not add due to rounding

⁽²⁾ Installation costs are included in the installation kits line since kit cost and installation are non-severable

P3A (Continued)																										
MODELS OF SYSTEMS AF	FECT	TED: AGN	Л-84E			N	MODIFIC	CATION TITL	E:	SLAN	M EXP	ANDE	O RESPON	NSE (E	R)						_					
INSTALLATION INFORMA	TION:																									
METHOD OF IMPLEMENT	OITA	N:																								
ADMINISTRATIVE LEADTI	ME:				11	Months	PR	ODUCTION L	EADTI	ME:	-	18	Month	ns	•											
CONTRACT DATES: DELIVERY DATE:				FY 2008: FY 2008:	8/3	81/2008 81/2010			FY 20		_		<u> </u>	FY 20							Y 2011 Y 2011					
										(\$ in M	lillions))														
Cost:	Pri	or Years	F١	Y 2008		FY 2009		FY2010																		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$																		
PRIOR YEARS																										
FY 2008 EQUIPMENT																										
FY 2009 EQUIPMENT																										
FY 2010 EQUIPMENT																										
FY 2011 EQUIPMENT																										
FY 2012 EQUIPMENT																							1			
FY 2013 EQUIPMENT																										
FY 2014 EQUIPMENT																										
FY 2015 EQUIPMENT																										
TO COMPLETE																										
TOTAL INSTALL COST			<u> </u>																				Ļ			
INSTALLATION SCHED	ULE:																									
FY 2005		FY 2008	3	FY 2	2009		FY 201	10	FY	2011			FY 2012			FY 2013			FY 2	014		FY 2015		TC	TOTAL	
& Prior	1	2 3	4	1 2	3	4 1	2 3	4 1	2	3	4	1	2 3	4	1	2 3	4	1	2	3	4 1	2 3	4			
In 498	0	0 0	0	0 0	3	6 0	0 0	0 0	0	0	0	0	0 0	0	0	0 0	0	0	0	0	0 0	0 0	0	0	507	
Out 498	0	0 0	0	0 0	0	0 0	3 6	0 0	0	0	0	0	0 0	0	0	0 0	0	0	0	0	0 0	0 0	0	0	507	
"In" represents date the r						or for modifi	cation.																			
ost represente date the	apgi		*****	22 40111011	· · · · · · · · · · · · · · · · · · ·																					

CLASSIFICATION:	UNCLASS	IFIED									
	E	khibit P-40, E	BUDGET ITEI	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENO	LATURE	-		
WEAPONS PROCUREMENT, NAV	Y/BA 2					STANDARD	MISSILE				
						SUBHEAD I	NO. A2FE	BLI: 2234	ı		
Program Element for Code B Items						Other Relate	d Program E	lements			
0604366N - SM-6 ERAM						STANDARD	MISSILE MO	DDIFICATION	NBLI 2356		
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	11045			75	70	62					
COST											
(In Millions)	8,069.5	A/B		157.8	225.3	249.2					
SPARES COST		·		·							
(In Millions)	262.6	0		0.0	0.0	0.0					

PROGRAM DESCRIPTION/JUSTIFICATION:

- (U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Extended Range Active Missile (ERAM) that combines the tested legacy of the SM-2 propulsion and ordnance with the AMRAAM active seeker is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) will begin in FY09.
- (U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, the SM-2 missile has improvements which are procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. The SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IV is no longer in production.
- (U) The SM-6 ERAM will provide an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight, thereby contributing to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 will be the primary air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.
- (U) STANDARD Missile Modification funding is contained on BLI 2356 as follows: FY08 \$0.0M, FY09 \$77.1M, FY10 \$81.5M.

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009	
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	ONS PROCUREMENT, NAVY/BA 2				STANDA	RD MISSIL	E					
						D NO. A						
COST		ID		OST IN MIL	LIONS OF	DOLLARS			1			
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>		Total Good	Quartity	OTHE GOOD	Total Cool	Quartity	O'III GOOL	10101 0001	Quartity	OTHE GOOD	Total Cool
FE001	SM-2 MISSILE HARDWARE											
	SM-2 BLK IIIB ALL UP ROUND MISSILE	Α	7,449.946	75	1.335	100.117	50	1.091	54.543	34	1.088	36.978
	TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	А	5.531	75	0.040	2.992	50	0.041	2.038	34	0.041	1.382
FE002	SM-6 MISSILE HARDWARE											
	SM-6 ERAM ALL UP ROUND MISSILE	В	0.000		0.000		20	3.939	78.773	28		100.954
	CANISTER - SM-6 ERAM (MK 21 MOD 3)	В	0.000		0.000		20	0.223	4.462	28		6.143
	PRODUCTION START-UP	В	0.000	0	0.000	0.000	0	0.000	21.047	0	0.000	10.532
FE003	SM-2 BLK IV	А	478.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FE830	SM-2 PRODUCTION ENGINEERING/SUPPORT		70.497	0	0.000	26.065	0	0.000	23.672	0	0.000	29.161
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		0.000	0	0.000	0.000	0	0.000	9.584	0	0.000	17.484
FE850	SM-2 COMPONENT IMPROVEMENT		15.683	0	0.000	5.537	0	0.000	5.067	0	0.000	6.054
FE851	SM-6 COMPONENT IMPROVEMENT		0.000	0	0.000	0.000	0	0.000	1.549	0	0.000	2.726
FE950	SM-2 TOOLS AND TEST EQUIPMENT		20.856	0	0.000	9.807	0	0.000	7.506	0	0.000	10.496
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0.000	0	0.000	0.000	0	0.000	2.845	0	0.000	5.004
FE957	SM-2 CONTAINERS		0.400	0	0.000	0.303	0	0.000	0.272	0	0.000	0.226
FE958	SM-6 CONTAINERS		0.000	0	0.000	0.000	0	0.000	0.102	0	0.000	0.180

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE May 2009	1
	PRIATION/BUDGET ACTIVITY DNS PROCUREMENT, NAVY/BA 2		ID Code			ITEM NOM RD MISSIL D NO. A2		RE				
COST CODE	ELEMENT OF COST	ID Code	TOTAL CO Prior Years	OST IN MIL	LIONS OF FY 2008	DOLLARS		FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FE970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		24.288	0	0.000	11.328	0	0.000	8.237	0	0.000	12.118
FE971	SM-6 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		0.000	0	0.000	0.000	0	0.000	3.539	0	0.000	6.914
FE980	SM-2 ILS/FLEET DOCUMENTATION		4.132	0	0.000	1.641	0	0.000	1.486	0	0.000	1.803
FE981	SM-6 ILS/FLEET DOCUMENTATION TOTAL EQUIPME	NT	0.000 8,069.533	1	0.000	0.000 157.790	0	0.000	0.570 225.292	0	0.000	1.078 249.233
	TOTAL		8,069.533			157.790			225.292			249.233

Comment:

NOTES:

- 1. SM-2 support costs contained on this exhibit pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 2234, modified missile in BLI 2356 and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified when the Acquisition Program Baseline (APB) was established.
- 2. FY08 SM-2 Block IIIB unit cost increase is based on zero SM-2 Block IIIB Modifications being procured in FY08 (BLI 2356) and includes \$10M for vendor requalification of rocket motor, warhead, and other components.
- 3. If SM-6 missiles are not ready for production in FY09, a like quantity of SM-2 BLK IIIB missiles will be procured to keep the STANDARD Missile production line active. Additionally, the SM-2 Block IIIB (medium range ship air defense role) can serve as a surrogate until the SM-6 is able to be procured.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMEN	NT HISTORY AND	PLANN	ING		Weapon System				DATE May 2	_
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOI STANDARD MISSII BLIN: 2234				SUBI A2FE	
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD & TYPE	AND LOCATION	DATE			REVISIONS AVAILABLE
FY 2008										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	75	1.335	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	SEP-08	JAN-10	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	75	0.040	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	MAY-09	MAY-10	YES	
FY 2009										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	50	1.091	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	MAY-09	JAN-11	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	50	0.041	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	JUL-09	JUL-10	YES	
FE002 SM-6 MISSILE HARDWARE										
SM-6 ERAM ALL UP ROUND MISSILE	20	3.939	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	JUL-09	MAR-11	YES	
CANISTER - SM-6 ERAM (MK 21 MOD 3)	20	0.223	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	SEP-09	JAN-11	YES	
FY 2010										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	34	1.088	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	34	0.041	NAVSEA		SS/FPI	RAYTHEON - TUCSON, AZ	JUN-10	JUN-11	YES	
FE002 SM-6 MISSILE HARDWARE										
SM-6 ERAM ALL UP ROUND MISSILE	28	3.606	NAVSEA		OPTION/FPI	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	
CANISTER - SM-6 ERAM (MK 21 MOD 3)	28	0.219	NAVSEA		SS/FPI	RAYTHEON - TUCSON, AZ	JUN-10	OCT-11	YES	

P-1 Line Item No 8 PAGE 4 of 8

^{1.} SM-2 BLK IIIB Letter Contract to award May 2009 to avoid break in production. Contract will be definitized by November 2009 and will be SS/FP.

^{2.} SM-6 Letter Contract to award July 2009 in order to maintain IOC and FOT&E and to support test events. Contract will be definitized by January 2010 and will be SS/FPI.

CLASSIFICATION:	UNC	_ASS	IFIED																											
		EXH	IIBIT F	P-21, F	PROD	UCTI	ION S	CHE	DULE	i								DAT May												
APPROPRIATION/BUDGET ACTIV	VITY											Wea	pon S	Syster	n			P-1 L	INE	ITEM	NOM	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	2																STA	NDAF	RD M	ISSIL	E BL	l: 22 3	34						
							Р	roduct	tion Ra	ate						Procu	ıremer	nt Lead	dtimes											
Item		Ma	nufactu	rer's		M	1SR	FC	ON	M	AX	Α	LT Pr	ior	Α	LT Aft	er		Initial		-	Reorde	er		Total			ι	Jnit of	
		Name	and Lo	ocation							, , ,	1	to Oct	1		Oct 1		N	/lfg PL	T	1	⁄lfg PL	т		Total			М	easure	
SM-2 BLK IIIB ALL UP ROUND MISSILE	RA'	YTHEC	DN - TU	CSON	, AZ	1	56	1	75	5	00		4			3			24			24			27				Е	
TYPE I CANISTER - SM-2 BLK IIIB (MK	BA	E - MI	NNEAP	OLIS,	MN	1	20	3	30	4	80		3			3			18			18			21				E	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	'EAR	2009					В
	Υ	V	Т	Е	Α	(CY 200)7				T	CALE	NDAR	YEAF	2008	3	1				ı	CA	LENE	AR YI	EAR 2	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	M	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Ε	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	N	75	0	75						19	1		19			19			18								<u> </u>		0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	F	285	0	285						72			73			73			67								<u> </u>		0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2007	N	75	0	75																		25			25		<u> </u>	25	0
SM-2 BLK IIIB ALL UP ROUND MISSILE		F	46	0	46																		16			15		Ь_	15	0
SM-2 BLK IIIB ALL UP ROUND MISSILE			75	0	75																							Ь_		75
SM-2 BLK IIIB ALL UP ROUND MISSILE		F	30	0	30																							<u> </u>		30
SM-2 BLK IIIB ALL UP ROUND MISSILE		N	50	0	50																							Ь_		50
SM-2 BLK IIIB ALL UP ROUND MISSILE		F	30	0	30	<u> </u>																						<u> </u>	<u> </u>	30
	F	S	Q	D	В	-			T	FIS	CAL \	EAR 2									r	FIS	CAL Y							В
	Υ	V	Т	Е	Α		CY 200	1		1	1	1	Т	NDAR	YEAF	R 2010						1	T	Т	DAR YI	EAR 2	011			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Ε	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	N	75	0	75				6	6	7	6	- 	 	6			_										—		0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	F	30	0	30		1		2	2	3	3	3	3	3	3	2	2	2	2			-		-			₩	\vdash	0
SM-2 BLK IIIB ALL UP ROUND MISSILE		N	50	0	50		1		-			-	-	-							4	4	5	4	4	4	4	4	5	12
SM-2 BLK IIIB ALL UP ROUND MISSILE		F	30	0	30		-	-	 			1	 	 							2	2	3	3	3	3	3	3	2	6
SM-2 BLK IIIB ALL UP ROUND MISSILE		N	34	0	34		1		-			-	-	-									-		-			₩	\vdash	34
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	F 30 0 30																										<u> </u>		30

P-1 Line Item No 8 PAGE 5 of 8

^{1.} SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356.

^{2.} Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.

CLASSIFICATION:	UNCI	LASS	IFIED																											
		FYL	IIRIT I	P-21, F	PROD	LICTI	ON S	CHE	DIII E	:								DAT	E:											
				-21,1	KOD													May	2009											
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	Syster	n			P-1 L	INE I	TEM	NOM	IENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	. 2																STA	NDAF	RD M	ISSIL	E BL	l: 223	34						
							Р	roduc	tion Ra	ite						Procu	ıremeı	nt Lead	dtimes											
Item		Ма	nufactu	ırer's		M:	SR	FC	ON	М	AX	Α	LT Pr	ior	Α	LT Aft	er		Initial		1	Reorde	er		Total			U	Jnit of	
		Name	and L	ocation			···	Ì				t	o Oct	1		Oct 1		N	∕lfg PL	Т	1	⁄lfg PL	T		· ota.			Me	easure	
SM-2 BLK IIIB ALL UP ROUND MISSILE	RA'	YTHE	DN - TU	JCSON	, AZ	1:	56	1	75	50	00		4			3			24			24			27				E	
TYPE I CANISTER - SM-2 BLK IIIB (MK	ВА	E - MI	NNEA	OLIS,	MN	1:	20	3	30	48	80		3			3			18			18			21				E	
	F	S	Q	D	В		FISCAL YEAR 2012															FIS	CAL Y	'EAR 2	2013					В
	Υ	V	Т	Е	Α	C	FISCAL YE							NDAR	YEAF	R 2012	2						CA	LEND	AR YI	EAR 2	013			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	N	50	38	12	4	4	4																				<u> </u>		0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	F	30	24	6	2	2	2																						0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	N	34	0	34				3	3	3	3	3	3	2	3	3	3	3	2										0
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	F	30	0	30				2	2	3	3	3	3	3	3	2	2	2	2										0
	F	S	Q	D	В				1	FIS	CAL Y	'EAR 2	2014									FIS	CAL Y	'EAR 2	2015					В
	Υ	V	Т	Е	Α								CALE	NDAR	YEAF	R 2014							CA	LEND	AR YI	EAR 2	015			Α
ITEM		С	Υ	L	L	O N D J F N						Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						C O E A E A						Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	
						Т	V C N B R R Y N								L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	

^{1.} SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356.

^{2.} Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.

CLASSIFICATION:	UNCI	LASS	IFIED																											
		EXH	IIBIT F	P-21, F	ROD	UCTIO	ON S	CHE	DULE									DATI												
												1						May	2009											
APPROPRIATION/BUDGET ACTIV	VITY											Wea	pon S	yster	n			P-1 L	INE I	TEM	NOM	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	2																STA	NDAF	RD MI	SSIL	E BL	l: 223	34						
							Pi	roduct	ion Ra	te						Procu	ıremer	t Lead	ltimes											
Item		Ma	nufactu	ırer's		MS	B	EC	NO:	M	ΔY	Α	LT Pri	or	Α	LT Aft	er		Initial		F	Reorde	er		Total			U	Init of	
item		Name	and Lo	ocation		IVIC)IX	LO	ON	1017	-77	t	o Oct	1		Oct 1		N	lfg PL	Т	N	Иfg PL	T		Total			Мє	easure	;
SM-6 ERAM ALL UP ROUND MISSILE	RA'	YTHEC	ON - TL	JCSON	, AZ	TE	BD	TE	3D	TE	3D		3			3			24			24			27				Е	
CANISTER - SM-6 ERAM (MK 21 MOD	ВА	E - MI	NNEAF	POLIS,	MN	120 330 480 3 3 18										18			21				Е							
	F	S	Q	D	В	FISCAL YEAR 2008 FISCAL YEAR 20									2009					В										
	Υ	V	Т	Е	Α	С	Y 200	7					CALE	NDAR	YEAF	R 2008	3						CA	ALEND	AR YI	EAR 2	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
SM-6 ERAM ALL UP ROUND MISSILE	2009	N	20	0	20																									20
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010									FIS	CAL Y	ÆAR 2	2011					В
	Υ	V	Т	Е	Α	С	Y 200	9					CALE	NDAR	YEAF	R 2010)						CA	ALEND	AR YI	EAR 2	011			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	1
						Т	٧	С	N	В	R	R	Υ	Ν	L	G	Р	Т	٧	С	N	В	R	R	Υ	N	L	G	Р	l
SM-6 ERAM ALL UP ROUND MISSILE	2009	N	20	0	20																		1	1	2	1	1	2	2	10
SM-6 ERAM ALL UP ROUND MISSILE	2010	N	28	0	28													28												

^{1.} Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.

CLASSIFICATION:	UNCL	ASSI	FIED																											
		EVU	IDIT D	P-21, P	BODI	LICTIC	N 60	L										DATE	≣:											
		EVU	IDII F	-21, F	KODI	UCTIC	JN 30	,UEL	OLE									May :	2009											
APPROPRIATION/BUDGET ACTIV	√ITY											Weap	oon S	ysten	n			P-1 L	INE I	TEM	NOM	ENCI	LATU	RE						
WEAPONS PROCUREMENT, NA	VY/BA	2																STA	NDAF	RD MI	ISSIL	E BL	l: 22 3	4						
							Pr	oducti	on Ra	te						Procu	remer	t Leac	ltimes											
Item		Mar	nufactui	rer's		MS	D.	EC	N	MA	Y	Al	LT Pri	or	Al	LT Afte	er		Initial		F	Reorde	er		Total			U	nit of	
item		Name	and Lo	cation		N	οιχ	LC	JIN	IVI		to	o Oct	1		Oct 1		N	lfg PL	Т	N	lfg PL	Т		Total			Мє	asure	
SM-6 ERAM ALL UP ROUND MISSILE	RAY	/THEC	N - TU	CSON,	AZ	TB	D	TB	D	ТВ	D		3			3			24			24			27				E	
CANISTER - SM-6 ERAM (MK 21 MOD	ВА	E - MIN	NNEAP	OLIS, N	ΜN	12	20	33	0	48	0		3			3			18			18			21				E	
	F	S	Q	D	В					FISC	AL Y	EAR 2	012									FIS	CAL Y	EAR 2	2013					В
	Υ	V	Т	Е	Α	С	Y 201	1				(CALE	NDAR	YEAR	2012							CA	LEND	AR YE	AR 20	013			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-6 ERAM ALL UP ROUND MISSILE	2009	N	20	10	10	2	2	2	2	2																				0
SM-6 ERAM ALL UP ROUND MISSILE	2010	Ν	28	0	28				1	1	3	3	3	2	2	3	3	3	2	2										0
	F	S	Q	D	В					FISC	AL Y	EAR 2	014									FIS	CAL Y	EAR 2	2015					В
	Υ	V	Т	Е	Α	С	Y 201	3				-	CALE	NDAR	YEAR	2014							CA	LEND	AR YE	AR 20	015			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	

P-1 Line Item No 8 PAGE 8 of 8

^{1.} Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.

CLASSIFICATION:	UNCLASSI	FIED									
	E	khibit P-40, E	BUDGET ITEN	M JUSTIFICA	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	//BA 2					ROLLING AI	RFRAME MIS	SSILE (RAM)			
						SUBHEAD N	IO. A2EF	BLI: 2242			
Program Element for Code B Items						Other Relate	d Program El	ements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	787	А		90	90	90					
COST											
(In Millions)	476.2			75.2	70.8	74.8					
SPARES COST		·		·							
(In Millions)	21.8	0		0.0	0.0	0.0					

PROGRAM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight ship self-defense system to engage anti-ship missiles. Block 1 adds the capability of Infrared all-the-way guidance while maintaining the original dual-mode passive Radio Frequency/Infrared (RF/IR) guidance (Block 0). The RAM missile is fired from a RAM Guided Missile Launching System (GMLS)(MK-49), which holds 21 RAM rounds.

FY08 funds will procure 90 Block 1 Missiles and 57 Block 1 ORDALTs.

FY09 funds will procure 90 Block 1 Missiles and 39 Block 1 ORDALTs.

FY10 funds will procure 90 Block 2 Missiles and 42 Block 2 ORDALTs.

COOPERATIVE AGREEMENTS:

RAM is a cooperative project with the Federal Republic of Germany. The RAM Production MOU, approved and signed by the U.S. and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack (GMRP) and co-production of the GMLS. Missile limited production contracts were awarded to U.S. (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced U.S. missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the U.S. and German producers, for single source co-production of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the U.S. prime contractor. In January 1998, Raytheon acquired Hughes Missile Systems Co., making Raytheon the U.S. prime contractor. The U.S. and Federal Republic of Germany signed a new Block 1 Production MOA on 18 December 2001 to cooperatively produce Block 1 missiles, launchers and ORDALTs.

P-1 Line Item No 9 PAGE 1 of 7 CLASSIFICATION:

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATIO	N)		DATE May 2009
A DDD ODDIATION/DUDGET ACTIVIT	TV	D 4 LINE ITEM NOMEN	ICL ATURE	iviay 2009
APPROPRIATION/BUDGET ACTIVIT	I Y	P-1 LINE ITEM NOMEN	ICLATURE	
WEAPONS PROCUREMENT, NAV	7/BA 2	ROLLING AIRFRAME M	/IISSILE (RAM)	
		SUBHEAD NO. A2E	F BLI: 2242	
EF001 BLOCK 1 / 2 GUIDANCE &	CONTROL ASSEMBLY (G&CA) AND GUIDED MISSILE ROUN	D PACK (GMRP) ORDA	LTS	

Hardware

EF002 PROPULSION

Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP).

EF004 SAFE & ARM DEVICE

Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP).

EF005 ORDNANCE PACK

Procures Ordnance Packs for the Guided Missile Round Pack (GMRP).

EF006 WARHEAD

Procures Warheads for the Guided Missile Round Pack (GMRP).

EF007 CANISTER

Procure Canisters for the Guided Missile Round Pack (GMRP).

EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING

Funds Government & Contractor Engineering support.

EF850 COMPONENT IMPROVEMENT

Funds Missile component improvement (ECPs, etc.).

EF860 PRODUCT ACCEPTANCE

Funds field activity product acceptance efforts.

EF974 ILS

Funds Integrated Logistics Support efforts in support of production.

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S								DATE	
			ROLLING								May 2009)
	PRIATION/BUDGET ACTIVITY		ID Code			ITEM NOM						
WEAPO	DNS PROCUREMENT, NAVY/BA 2					AIRFRAM		E (RAM)				
0007	T	l 15	TOTAL 00			D NO. AZ						
COST		ID Carla		ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
			Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>		Total Cost	Quartity	O'III OOSI	10101 0001	Quantity	OTHE COSE	Total Cost	Quantity	OTHE GOSE	10101 0001
EF001	<u>G&CA</u>											
	BLOCK 1/2	А	292.719	90	0.440	39.601	90	0.450	40.512	90	0.461	41.444
	GMRP ORDALTS											
	BLOCK 1/2	А	56.836	57	0.284	16.205	39	0.299	11.661	42	0.311	13.077
EF002	PROPULSION	А	8.683	90	0.013	1.199	90	0.014	1.227	90	0.014	1.255
EF004	SAFE & ARM DEV	А	1.158	90	0.003	0.308	90	0.004	0.315	90	0.004	0.322
EF005	ORDNANCE PACK	А	21.262	90	0.025	2.277	90	0.026	2.329	90	0.027	2.383
EF006	WARHEAD	А	4.231	90	0.011	0.959	90	0.011	0.980	90	0.011	1.004
EF007	CANISTER	А	19.940	90	0.044	3.939	90	0.045	4.030	90	0.046	4.122
EF010	TELEMETER	А	4.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF830	CONTRACTOR ENG PROCUREMENT SUPPORT	А	14.039	0	0.000	1.839	0	0.000	1.881	0	0.000	1.925
	GOVT IN-HOUSE ENG											
	PROCUREMENT SUPPORT	Α	21.536	0	0.000	2.681	0	0.000	2.743	0	0.000	2.811
EF850	COMPONENT IMPROVEMENT	А	26.181	0	0.000	5.353	0	0.000	4.263	0	0.000	5.585

CLASSI	IFICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (C	ONTINUATION)		Weapon S	-	MISSILE						DATE May 2009	1
_	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 2			ID Code		ROLLING	ITEM NOM AIRFRAM D NO. A2	E MISSILE					
COST CODE	ELEMENT OF COST		ID Code	Prior	ST IN MIL	LIONS OF FY 2008	DOLLARS		FY 2009			FY 2010	
				Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EF860	PRODUCT ACCEPTANCE		А	2.727	0	0.000	0.261	0	0.000	0.267	0	0.000	0.273
EF950	TOOL & TEST EQUIPMENT		А	1.205	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF957	CONTAINER		Α	0.895	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF974	ILS	TOTAL EQUIPMENT	А	0.756 476.215	0	0.000	0.557 75.179	0	0.000	0.570 70.778	0	0.000	0.583 74.784
	TOTAL			476.215			75.179			70.778			74.784
Comme				4/6.215			/5.1/9			70.778			74.

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FY2008 - FY2010 Component Improvement includes requirements for dome retrofits.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO	DRY AND) PI ANNI	NG		Weapon System				DATE	
EXHIBIT 3A, I ROOGREMENT HISTO	/1X 1 / / / / / / / / / / / / / / / / /	- LAMM			ROLLING AIRFRAM	IE MISSILE			May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON	MENCLATURE			SUBF	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					ROLLING AIRFRAN	ME MISSILE (RAM)			A2EF	
					BLIN: 2242					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
EF001 G&CA										
BLOCK 1/2	90	0.440	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF001 GMRP ORDALTS										
BLOCK 1 / 2	57	0.284	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF002										
PROPULSION	90	0.013	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF004										
SAFE & ARM DEV	90	0.003	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF005										
ORDNANCE PACK	90	0.025	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF006										
WARHEAD	90	0.011	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF007										
CANISTER	90	0.044	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
FY 2009										
EF001 G&CA										
BLOCK 1/2	90	0.450	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF001 GMRP ORDALTS										
BLOCK 1 / 2	39	0.299	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF002										
PROPULSION	90	0.014	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF004										
SAFE & ARM DEV	90	0.004	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF005										
ORDNANCE PACK	90	0.026	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF006										

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND	PLANNI	NG (CON	TINUATION)		Weapon System				DATE	:
		()			ROLLING AIRFRAM	E MISSILE			May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON	MENCLATURE			SUBF	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					ROLLING AIRFRAN	ME MISSILE (RAM)			A2EF	
					BLIN: 2242					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
WARHEAD	90	0.011	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF007										
CANISTER	90	0.045	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
FY 2010										
EF001 G&CA										
BLOCK 1/2	90	0.461	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF001 GMRP ORDALTS										
BLOCK 1/2	42	0.311	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF002										
PROPULSION	90	0.014	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF004										
SAFE & ARM DEV	90	0.004	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF005										
ORDNANCE PACK	90	0.027	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF006										
WARHEAD	90	0.011	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF007										
CANISTER	90	0.046	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	

CLASSIFICATION:	UNCI	LASS	IFIED																											
	Tem																	DAT	E:											
		LAI	ו ווטוו	-21,1	ROD	0011	JI V 3	CITE	JULL	•								May	2009											
APPROPRIATION/BUDGET ACTI	IVITY											Wea	pon S	syster	n			P-1 l	INE	ITEM	NOM	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	2										ROL	LING	AIRF	RAM	E MIS	SSILE	ROL	LING	AIR	FRAN	IE MI	SSIL	E (RA	M) B	LI: 22	242			
							Р	roduct	ion Ra	ate						Procu	ıreme	nt Lead	dtimes	i										
ltem		Mai	nufactu	ırer's		M	SP.	EC	ON	M	ΔΥ	А	LT Pri	or	А	LT Aft	er		Initial		F	Reorde	er		Total			ι	Jnit of	
item		Name	and Lo	ocation		IVIX	JIX	LC	ON	IVI		1	o Oct	1		Oct 1		N	∕lfg PL	т	N	Mfg PL	т.		Total			М	easure	į
G&CA	R	RAYTH	EON, T	rucso	N	9	0	2	40	4	80		0			3			24			24			27			E	EACH	
	F	S	Q	D	В					FIS	CAL Y	/EAR 2	2008									FIS	CAL Y	ΈAR 2	2009					В
	Υ	V	Т	Е	Α	C	Y 200)7					CALE	NDAR	YEAF	R 2008	3						CA	LEND	AR Y	EAR 2	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
G&CA/RAYTHEON, TUCSON	2005	Ν	86	37	49	7	7	7	7	7	7	7																		(
G&CA/RAYTHEON, TUCSON	2006	N	90	0	90						12	11	12	11	11	11	11	11												(
G&CA/RAYTHEON, TUCSON	2007	N	90	0	90																					10	10	10	10	50
G&CA/RAYTHEON, TUCSON	2008	N	90	0	90									Α																9
G&CA/RAYTHEON, TUCSON	2009	N	90	0	90																			Α						9
	F	S	Q	D	В					FIS	CAL \	/EAR 2	2010																	В
	Υ	V	Т	Е	Α	C	Y 200	9					CALE	NDAR	YEAF	R 2010)													Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S													L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	E													İ
						Т	V	С	N	В	R	R	Υ	N	L	G	Р											<u> </u>		
G&CA/RAYTHEON, TUCSON	2007	N	90	40	50	10	10	10	10	10																		Щ.	<u> </u>	(
G&CA/RAYTHEON, TUCSON	2008	N	90	0	90																							$oxed{oxed}$	<u> </u>	9
G&CA/RAYTHEON, TUCSON	2009	N	90	0	90																							<u> </u>	<u> </u>	9
G&CA/RAYTHEON, TUCSON	2010	N	90	0	90							Α																$oxed{oxed}$	<u> </u>	9
																														<u> </u>
Remarks:																														

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	BUI	OGET	ITEM JUST	TIFICATION	SHEET			DATE:				
			P-4	10						May 200	09	
APPROPRIATION/BUDG	GET ACTIVI	TY					P-1 ITEM NO	MENCLATU	RE	-		
WEAPONS PROCU	REMENT,	NAV'	Y/ BA2-OTI	HER MISSI		225400, HEI	LFIRE					
Program Element for Co	de B Items:						Other Relate	d Program El	ements			
	Prior	ID					FY2010					
	Years	Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	Total					
Quantity	7026	Α	991	1376	818	782	1600					
Cost (\$M)	456.2		75.3	119.5	59.4	73.7	133.1					
Initial Spares (\$M)	0.9											
Total (\$M)	457.1		75.3	119.5	59.4	73.7	133.1					
Unit Cost (\$M)	0.1		0.1	0.1	0.1	0.1	0.2					

Description: AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/R variants. The P, P+, and R are new start programs. These variants include shaped charge warheads (B/K/K2) for use against armored targets and blast fragmentation warheads (M/N) for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N-5 which provides a trajectory shaping capability to increase endgame lethality against vertical structures, the P/P+ variants which include high altitude launch trajectories for use from fixed wing aircraft, and the R which services all Hellfire targets with a single warhead. The versatility of the Hellfire missile helps make it the "weapon of choice" in Overseas Contingency Operations (OCO). Because of the AH-1/H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert and training guided missiles which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements.

Standoff Precision Guided Munitions (SOPGM) is a new start program. SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J ISR Weapon Mission Kit emerging USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with GPS/INS navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance.

Reason funds are required:

Impact if not funded (Hellfire): Current inventories are being depleted by combat expenditures in support of Overseas Contingency Operations (OCO) as well as by training. Funding of \$56.0M will procure 640 Hellfire missiles to reset the force, bring the inventory total closer to 50% of the requirement, and increase training assets. Impact if not funded (Viper Strike and Griffin): There are currently neither Viper Strike nor Griffin weapons in the DoN inventory. This funding is essential in ensuring funding for procurement of the Viper Strike and Griffin weapons in support of the USMC KC-130J ISR Weapon Mission Kit UUNS for Overseas Contingency Operations (OCO). If not funded, the ability to field the KC-130J ISR Weapon Mission Kit in a timely manner in support of the USMC UUNS will be severely and negatively impacted to support OEF.

	OTHER PROCURE	MENT P-5	COST ANAL	YSIS									DATE:	May 2009	
	PRIATION/BUDGET ACTIVITY ONS Procurement, Navy/BA2 -Oth	er Mis	siles				P-1 ITEM NC		JRE/SUBHEA	D					
			TOTAL COST	Γ IN THOUSA	NDS OF DOLL										
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010			FY 2010 OCO)
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6240	Missile Hardware - Recurring Hellfire All-Up-Rounds (AURs) Government Test Program Product Improvement Program (PIP)	А	388,101 5,526	991	65.342	64,754 53	1,376	66.649	91,709	818	67.000	54,806 850	640	67.000	42,880
10310	Subtotal Total Missile Hardware		393,627	991	65.342	64,807	1,376	66.649	92,559	818	67.000		640	67.000	42,880
F6420	Non-Recurring and Ancillary Equipment Containers Subtotal Non-Recurring & Ancillary Eq		2,264 2,264												
	Total Missile Flyaway		395,891	991	65.342	64,807	1,376	66.649	92,559	818	67.000	55,656	640	67.000	42,880
F6820 F6850 F6860	Support Costs Training Equipment Production Engineering Support Integrated Logistics Support (ILS) Subtotal Support Costs		7,838 45,006 7,470 60,314			3,929 6,188 350 10,467			16,927 9,403 597 26,927			861 2,569 325 3,755			10,145 2,400 575 13,120
Weapon	System Cost		456,205	991	65.342	75,274	1,376	66.649	119,486	818	67.000	59,411	640	67.000	56,000
Initial Spa	 ares 		914												
	Total Program Cost		457,119			75,274			119,486			59.411			56,000

	OTHER PROCURE	MENT C	OST ANALY	YSIS									DATE:	May 2009	ı
	PRIATION/BUDGET ACTIVITY ONS Procurement, Navy/BA2 - Oth		siles				P-1 ITEM NO 225400, He		JRE/SUBHE <i>A</i>	ΛD				,	
			TOTAL COS	T IN THOUS	ANDS OF DOI	LLARS									
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010			FY 2010 OCC)
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6011	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	A											71	126.000	8,946
	Subtotal Total Missile Hardware												71	126.000	8,946
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway												71	126.000	8,946
	Support Costs														
F6850	Production Engineering Support														504
	Subtotal Support Costs														504
Weapon	 System Cost 												71	126.000	9,450
	•		0			0			0			0			9,450

	OTHER PROCURE	MENT C	OST ANALY	YSIS									DATE:	May 2009	
	PRIATION/BUDGET ACTIVITY ONS Procurement, Navy/BA 2 - Otl		ssiles				P-1 ITEM NO 225400, He		JRE/SUBHE <i>A</i>	AD.			l	may 2000	
			TOTAL COST	T IN THOUS	ANDS OF DOI	LLARS									
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010			FY 2010 OCO)
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	А											71	110.000	7,810
	Subtotal Total Missile Hardware												71	110.000	7,810
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway												71	110.000	7,810
	Support Costs														
F6850	Production Engineering Support														440
	Subtotal Support Costs														440
Weapon	System Cost												71	110.000	8,250
		Ţ	0			0)		0			0			8,250

	PROC	UREMENT	HISTORY AND PL	ANNING				A. DATE		
			P-5A						May 200	9
B. APPROPRIATION/BUDGE					C. P-1 ITEM NOMEN	CLATURE			SUBHEAD	
WEAPONS PROC	UREMENT	Γ, Navy/F	3A 2 - Other Mis	siles						
					225400, Hellfire)			J2F6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(F6010) Hellfire All-Up-R	ounds									
FY2005*	769	64.423	Huntsville, AL	03/2005	MIPR/FFP/OPTION	Lockheed Martin, Orlando	12/2005	01/2006	YES	
FY2006*	1201	65.342	Huntsville, AL	02/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	03/2006	04/2006	YES	
FY2007**	1090	65.342	Huntsville, AL	11/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	2/2007	03/2010	YES	
FY2008	991	65.342	Huntsville, AL	11/2007	MIPR/FFP/OPTION	Lockheed Martin, Orlando	08/2008	06/2010	YES	
FY2009	1376	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2009	01/2011	YES	
FY2010	1458	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2010	01/2012	YES	
Viper Strike (OCO) FY2010	71	126.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Northrop Grumman, Huntsville, AL	03/2010	11/2010	YES	
Griffin (OCO) FY2010	71	110.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Raytheon, Tucson AZ	03/2010	11/2010	YES	
		1	ŕ			,				
		1								

D. REMARKS

Beginning FY09, contract award and first delivery dates have changed from Jun to Jan. This is due to the Army streamlining their contracting process as well as contractor ramp up. All prior year unit costs reflect actuals.

^{*}Contract award and date of first delivery reflects first contract award for funding. Funding includes contract awards for multiple procurement buys.

^{**}Lead-time is longer than normal due to delivery of multiple services' buys.

		PRO	DUCT	ION SCI	HEDULE												DAT	Έ											
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA 2	2 - Oth	er M	issile	P-21 es										•	n Sys L FIR	stem E		I ITE				CLAT	ay 2 URE		9				
							Pro	duct	ion F	Rate					Pro	cureme	nt Le	eadti	mes	;									
Item (F6010) Hellfire All-Up-Rounds (AURs)	LOCK	Na	ame a	facturer's nd Locati I (HSLLC)			SR 60	EC		MA 408			T Pi Oct 4			T After Oct 1		Initia Ifg P			eord Ifg P	LT	-	Tota 28	I		-	nit o easu	-
(F6011) VIPER STRIKE				, ,		18		21		240	_		•			6		8			8			14				Ē	
(/				N, HUNTSVII	LE AL				_											-									
(F6012)GRIFFIN	RAYII	HEON 1	UCSO	N, AZ		30)()	39	90	480	'					6		8			8			14				Е	
							F	ISCAL	_ YEAR	R 2008								FIS	CAL Y	/EAR								\neg	
ITEM / MANUFACTURER	F	S	Q	D	В		2007			CALEN	IDAR	YEA	R 200	08							CALE	NDAR	YEAF	₹ 2009	9				
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	Е	Α	A P R	M A Y	N N	J U L	A S U E G P	С	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	B A L
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	05	N	769	160	609	180					42		83			139				1							20		45
HELLFIRE (AGM-114) AURS (AF)	05	AF	250	0	250					24										1	226	i .					igsquare	\longrightarrow	0
HELLFIRE (AGM-114) AURS (Army)	05	A	8	0	8	1				8							-			1	_						\sqcup	\vdash	0
HELLFIRE (AGM-114) AURS (FMS)	05	FMS	21	0	21	1										16				1	5						\vdash	-	0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin**	06	N	1201	38	1163	58	17				52					65 13	3								64				774
HELLFIRE (AGM-114) AURS (AF)	06	AF	1155	0	1155											8				1	69		300		30				748
HELLFIRE (AGM-114) AURS (Army)	06	Α	760	0	760	İ						260		214			249)		1					37				0
HELLFIRE (AGM-114) AURS (FMS)	06	FMS	228	0	228									36		1	51												140
(FOOLO) LIELL FIDE ALIDA (Nava) (La aliba a di Mari'atti	07	N.	4000	0	4000																						\sqcup		4000
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin*** HELLFIRE (AGM-114) AURS (AF)	07 07	N AF	1090 1847	0	1090 1847	1											-			1							\vdash	160	1090 1687
HELLFIRE (AGM-114) AURS (AF) HELLFIRE (AGM-114) AURS (FMS)	07	FMS	251	0	251	1			81			81				78				1							\vdash	160	11
TIELE INE (NOM TTI) NOTO (TMO)	01	1 1010	201	Ŭ	201							01				7.0				1									
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	0	991											Α				1									991
HELLFIRE (AGM-114) AURS (AF)	08	AF	662	0	662											Α													662
HELLFIRE (AGM-114) AURS (Army)	08	Α	360	0	360											Α				l									360
HELLFIRE (AGM-114) AURS (FMS)	08	FMS	611	0	611											А													611
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	09	N	1376	0	1376	\vdash											1-			Α							\vdash		1376
HELLFIRE (AGM-114) AURS (AF)	09	AF	642	0	642		-				-						1	1	+	A							$\vdash \vdash$		642
HELLFIRE (AGM-114) AURs (Army)	09	A	372	0	372	1					+						1		1	A	1							,	372
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Remarks: ** Early delivery of 38 missiles was received due to FMS assets that were made available.

***Lead-time is longer than normal due to delivery of multiple services' buys.

		PROD			CHEDULI	E											DATE												
				P-21																		M	ay	<u> 200</u>	9				
PPROPRIATION/BUDGET ACTIVITY														า Sys			P-1					LAT	TUR	E					
Veapons Procurement, Navy/BA	2 - Ot	ther I	Missi	les								ŀ	<u> IELI</u>	LFIR	E		225	400	HE	LLFI	RE								
							Produ	ction	Rate)				Pro	curer	men	t Lea	adtir	nes										
		M	anufa	cturer'	S						AL	T Pi	rior	AL.	T Aft	er	- 1	nitia	l	Re	eorc	ler			ļ		Ur	nit of	f
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6010) Hellfire All-Up-Rounds (AURs)	LOCK	HEED M	1ARTIN	(HSLL	C)	76	60	4080	40	080		4			4			24			24			28				Е	
6011) VIPER STRIKE	NORTH	IROP GR	RUMMAN	N, HUNT	SVILLE AL	18	30	210	24	10					6			8			8			14				Е	
6012)GRIFFIN	RAYTI	HEON T	UCSO	N, AZ		30	00	390	48	30					6			8			8			14				Е	
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010) HELLFIRE AURs (Navy)/Lockheed Martin	05	N	769	724	45				45																				0
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010) HELLFIRE AURs (Navy)/Lockheed Martin**	06	N	1201	427	774 748	200		50 280		109			40												igspace		 		0
ELLFIRE (AGM-114) AURS (AF) ELLFIRE (AGM-114) AURS (FMS)	06 06	AF FMS	1155 228	407 88	140	320	3.	20	90				18								140				\vdash		\vdash		0
LELFINE (AGIVI-114) AUNS (FIVIS)	00	FIVIS	220	00	140																140				\vdash		+-+		- 0
010) HELLFIRE AURs (Navy)/Lockheed Martin***	07	N	1090	0	1090					171	280	280	73	160		90		2			21		13		-				0
ELLFIRE (AGM-114) AURS (AF)	07	AF	1847	160	1687	210	330 23	30 100	100					82	30														0
ELLFIRE (AGM-114) AURS (FMS)	07	FMS	251	240	11	11																							0
010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	0	991											30	100	95	130	108	79	127	73	l	<u> </u>		43		200
ELLFIRE (AGM-114) AURS (AF) ELLFIRE (AGM-114) AURS (Army)	08 08	AF	662	0	662 360								55 30	55			55 30			55					igspace		 		0
ELLFIRE (AGM-114) AURS (AIMY) ELLFIRE (AGM-114) AURS (FMS)	08	A FMS	360 611	0	611								30	30	30	30	110			30	30	30	30	30		110	61		0
LELFINE (AGIVI-114) AUNS (FIVIS)	00	FIVIS	011	U	011												110	110	110						110	110	01		- 0
010) HELLFIRE AURs (Navy)/Lockheed Martin	09	N	1376	0	1376			\top																	\vdash		+		137
ELLFIRE (AGM-114) AURS (AF)	09	AF	642	0	642																				53			53	16
ELLFIRE (AGM-114) AURS (Army)	09	Α	372	0	372															31	31	31	31	31	31	31	31	31	93
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010) HELLFIRE AURs (Navy)/Lockheed Martin	10	N	1458	0	1458	1		A																	₩		\perp		145
ELLFIRE (AGM-114) AURS (AF)	10	AF	792 240	0	792 240	1		A																	\vdash		\vdash		79 24
ELLFIRE (AGM-114) AURS (Army)	10	Α	240	0	240	1		Α																	\vdash		\vdash		240
011) Viper Strike AURs (OCO)	10	N	71	0	71	1				Α								6	6	6	6	6	6	6	6	6	6	6	5
012) Griffin AURs (OCO)	10	N	71	0	71	1				Α								6	6	6	6	6	6	6		6	6	6	5
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Exhibit P-21, Production Schedule

	BUD	GET	PROD	UCTIC	N SCHE	DUL	.E											DATE												
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APPROPRIATION/BUDGET ACTIVITY		N 41		- '1									Wea					P-1					CLA	ΓŪR	Ē					
Weapons Procurement, Navy/BA	2 - 0	tner	WIIS	siles		ī	_						Н		.FIRI			225				RE		T						
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(F6010) Hellfire All-Up-Rounds (AURs)	LOCKII		ARTIN (F		OH		60)80		080	ıc	4	_		4	_		<u>у гі</u> 24	_!_	IVI	<u>19 F</u>	LI	-	28		+-		asur E	е
(F6011) VIPER STRIKE (OCO)				N, HUNTS	VII I Ε ΔΙ	_	30 30	21			40					6	-		8			8			14		+-		E	
(F6012)GRIFFIN (OCO)	1		ICSON,		VILLE AL		00	39		48						6			8			8			14		+-		Ē	—
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		С	Υ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U	E P	C T	0 V	E C	A N	E B	A R	P R		U N	U L		E P	L
F(6010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	785	206	95		56	55																		匚			0
r(0010) HELLFIRE AORS (Navy)/Lockileed Maitill	06	IN	991	765	200	95		30	55																+	+-	-	+-		0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	09	N	1376	0	1376		191		582			151	151	151	150										+		1	+		0
HELLFIRE (AGM-114) AURS (Army)	09	Α	372	279	93	31																								0
HELLFIRE (AGM-114) AURS (AF)	09	AF	642	477	165	53	53	59																			┫—	₩		0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	10	N	1458	0	1458				122	122	122	122	122	122	121	121	121	121	121	121					+-	+	+-	+-		0
HELLFIRE (AGM-114) AURS (AF)	10	AF	792	0	792				66	66	66	66	66	66	66	66	66	66	66	66							1			0
HELLFIRE (AGM-114) AURS (Army)	10	Α	240	0	240				20	20	20	20	20	20	20	20	20	20	20	20										0
(F6011) Viper Strike AURs (OCO)	10	N	71	66	5	5																			+	-	-	+		0
(F6012)Griffin AURs (OCO)	10	N	71	66	5	5																			+	+	-	+		0
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	Bl	JDGE	T ITEM JUS	TIFICATION	SHEET		DATE:			
			P-	40					May 2009	
APPROPRIATION/BUDG	GET ACTIVI	TY				P-1 ITEM NO	MENCLATURE			
WEAPONS PROCURE	MENT, NAVY	// BA 2	- Other Missil	es		228000, AEF	RIAL TARGE	ΓS		
Program Element for Co	de B Items:					Other Related	Program Elem	ents		
	Prior	ID								
	Years	Code	FY 2008	FY 2009	FY 2010					
Cost (\$M)	3,210.4	Α	66.9	78.6	47.0					
Initial Spares (\$M)	64.1		1.2	1.0	0.8					
Total (\$M)	3,274.5		68.0	79.6	47.8					

MISSION AND DESCRIPTION:

The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training and weapons systems test and evaluation. This program is composed of a series of continuing target production programs.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

FY 2008 to FY 2010, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), GQM-163A Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. FY09 is the last year of procurement for the BQM-74. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program support Navy air-to-air and surface-to-air training and weapons systems developmental/operational testing.

Long Lead Components funds are for procurement of long lead items, specifically D6AC steel for production of GQM-163A ducted rocket housings.

	WEAPONS SYSTEM C	OST AN	IALYSIS			Weapon Syst	em						DATE:		
	P-5					. ,	CONSOLIDA	ATION						May 2009	
APPRO	PRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	DMENCLAT	JRE/SUBHEA	۱D					
WEAPON	NS PROCUREMENT, NAVY/ BA 2 - Other Missi	iles				Α		228000 AE	RIAL TARGE	TS	SUBHEAD:	J2EM			
			TOTAL COST I	N MILLIONS		S									
COST	ELEMENT OF COST	ID	Prior		FY 2008			FY 2009			FY 2010				
CODE		Code	Years												
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Target Hardware														
EM030	BQM-74 (Subsonic Target)	Α	24.373	75	0.297	22.259	86	0.317	27.263						
EM031	BQM-74 Replacement		0.000												
EM100	TDU-32 (Tow Target)		0.671			0.100			0.100			0.100			
EM203	GQM-163A (SSST)	Α	26.260	5	2.841	14.203	7	2.839	19.876	10	2.918	29.178			
EM301	Command/Control Equip		1.650			2.029			2.225			2.414			
EM302	Scoring Equipment		1.750			1.300			1.050			0.700			
EM303	Location/ID Equipment		1.200			0.500			1.000			0.500			
EM304	ECM/Emitter Equipment		4.881			4.397			4.588			4.780			
EM305	Augmentation/Navigation Equip		0.109			0.111			0.113			0.066	1	1	
EM410	Government Test Program		0.064			0.065			0.066			0.067	1	1	
EM420	Product Improvement		1.674			1.380			1.456			1.382			
EM440	Install/Mission Kits		4.636			4.759			4.817			0.684			
	Subtotal Target Hardware		67.268			51.103			62.554			39.871			
EN4540	Nonrecurring & Ancillary Equipment		0.700			0.400			0.505			0.000			
EM540	Technical Support		0.700			0.132			0.595			0.000			
	Subtotal Nonrecurring & Ancillary Equip		0.700			0.132			0.595			0.000			
	SUBTOTAL TARGETS		67.968			51.235			63.149			39.871			
	Launch Hardware														
EM700	Ground Equipment		3.329			1.566			4.445			0.271			
	Subtotal Launch Hardware		3.329			1.566			4.445			0.271			
	Support														
	Training Equipment		0.200			0.200			0.199			0.203			
	Production Engineering Support		9.765			12.456			9.218			5.434			
	Integrated Logistics Support		1.164			1.187			1.212			0.998			
	Documentation		0.212			0.212			0.212			0.216			
	Subtotal Support		11.341			14.055			10.841			6.851			
	Subtotal Prior to Long Lead		82.638			66.856			78.435			46.993			
	Gross Cost														
	LONG LEAD CREDIT					-0.300			-0.300			-0.446		1	
	Net Cost					66.556			78.135			46.547			
	LONG LEAD COMPONENTS		0.300			0.300			0.446			0.456		1	
	Weapon System Cost		82.938			66.856			78.581			47.003	1	1	
	FY06 and PRIOR		3,127.464			1									
	Spares														
	Subsonic Spares		0.455			1							1	1	
	Other Spares		4.975			0.842			0.671			0.497	1	1	
	TA/AS Spares		4.866			0.042			0.310			0.437			
	Subtotal Spares		10.296			1.153			0.981			0.823		1	
	VARIOUS		53.947			1.133			0.551			0.020	1	1	
	TOTAL PROGRAM	1	3,274.645			68.009			79.562			47.826			
	TOTAL PROGRAM		3,274.645			68.009			79.562			47.826	I	<u> </u>	

CLASSIFICATION:

	WEAPONS SYSTEM CO	OST AN	IALYSIS			Weapon Sy	stem						DATE:		
	P-5						SUBSONIC							May 2009	9
_	PRIATION/BUDGET ACTIVITY						P-1 ITEM NO	DMENCLAT	URE/SUBHE	AD.					
WEAPO	NS PROCUREMENT, NAVY/ BA 2 - Other	Missile	s			Α									
							228000 AI	ERIAL TA	RGETS		SUBHEA	D: J2EM			
			TOTAL COST	Γ IN MILLION	S OF DOLLA	RS									
					= 1,000			= 1.0000		Т	=>/				
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010				
CODE		Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
			10101 0001	a a a . m.y	0		Quantity	01 000t	Total Cool	Quartity	01				
	_														
	Subsonic Aerial Target Hardware		04.070	75	0.007	00.050	00	0.047	07.000						
	BQM-74 BQM-74 Replacement	Α	24.373	75	0.297	22.259	86	0.317	27.263						
	Install/Mission Kits		3.846			3.895			3.943						
	Subtotal Target Hardware		28.219			26.154			31.206			0.000			
	Nonrecurring & Ancillary Equipment		0.700			0.400			0.505						
	Technical Support Subtotal Nonrecurring & Ancillary Equip		0.700 0.700			0.132 0.132			0.595 0.595			0.000			
	Subtotal Notificulting & Anciliary Equip		0.700			0.132			0.555			0.000			
	SUBSONIC TARGETS		28.919	75	0.350	26.286	86	0.370	31.801			0.000			
	Launch Hardware Ground Equipment		2.845			0.266			2.965			0.271			
	Subtotal Launch Hardware		2.845 2.845			0.266			2.965 2.965			0.271			
	Cubicial Edulion Haraward		2.040			0.200			2.000			0.21			
	Support														
	Production Engineering Support		2.364			1.554			3.035			1.370			
	Integrated Logistics support		0.504			0.514			0.525			0.536			
	Documentation Subtotal Support		0.112 2.980			0.112 2.180			0.112 3.672			0.114 2.020			
	Captotal Capport		2.300			2.100			3.072			2.020			
	Weapon System Cost		34.744			28.732			38.438			2.291			
	Initial Charge														
	Initial Spares FY06 and PRIOR		594.445												
	1 Too and I More		557.745												
	Total Program Cost		629.189			28.732			38.438			2.291			

CLASSIFICATION:

	WEAPONS SYSTEM C	OST AN	IALYSIS			Weapon Sy	stem						DATE:		
	P-5						OTHER TA							May 2009)
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/ BA 2 - Other	Missila	e			ID Code A	P-1 ITEM NO	MENCLAT	JRE/SUBHEA	VD.					
WEAT O	NOT NOONEMENT, NAV 17 BA 2 Outer	Wildon	•			^	228000 AE	RIAL TA	RGETS		SUBHEA	D: J2EM			
			TOTAL COST	IN MILLION	S OF DOLLA	RS	!								
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
EM100 EM203 EM422 EM442	Hardware - Other Targets TDU-32 (Tow Target) GQM-163A (SSST) Product Improvement Install/Mission Kits Subtotal Target Hardware	A A	0.671 26.260 1.174 0.390 28.495	333 5	0.000 2.841	0.100 14.203 0.380 0.464 15.147	7	0.000 2.839	0.100 19.876 0.456 0.474 20.906	336 10	0.000 2.918				
EM702	Launch Hardware Ground Equipment Subtotal Launch Hardware		0.484 0.484			1.300 1.300			1.480 1.480			0.000			
EM852	Support Production Engineering Support Subtotal Support		3.495 3.495			7.217 7.217			2.753 2.753			1.906 1.906			
	Subtotal Prior to Long Lead		32.474			23.664			25.139			32.050			
	Long Lead Credit Long Lead Components		0.300			-0.300 0.300			-0.300 0.446			-0.446 0.456			
	Weapon System Cost		32.774			23.664			25.285			32.060			
	Initial Spares					0.842			0.671			0.497			
	FY06 and PRIOR		245.008												
	Total Program Cost	1	277.782			24.506			25.956			32.557			

	WEAPONS SYSTEM C	OST AN	IALYSIS			Weapon Sy	stem						DATE:		
	P-5						TARGETS							May 2009	1
APPRO	PRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	OMENCLAT	URE/SUBHEA	AD.					
WEAPC	ONS PROCUREMENT, NAVY/ BA 2 - Other	Missile	s			Α									
							228000 A	ERIAL TA	RGETS		SUBHEA	D: J2EM			
			TOTAL COST	IN MILLION	IS OF DOLLA	RS	•								
COST	ELEMENT OF COST	ID	Prior		FY 2008			FY 2009			FY 2010				
CODE		Code	Years												
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	HARDWARE-TARGET AUX/AUG SYS														
EM301	Command/Control Equipment		1.650			2.029			2.225			2.414			
EM302	Scoring Equipment		1.750			1.300			1.050			0.700			
EM303	Location/ID Equipment		1.200			0.500			1.000			0.500			
EM304	ECM/Emitter Equipment		4.881			4.397			4.588			4.780			
EM305	Augmentation/Navigation Equip		0.109			0.111			0.113			0.066			
EM413	Government Test Program		0.064			0.065			0.066			0.067			
EM423	Product Improvement		0.500			1.000			1.000			1.000			
EM443	Install/Mission Kits		0.400			0.400			0.400			0.200			
	Subtotal Target Aux/Aug Sys Hdw		10.554			9.802			10.442			9.727			
	Launch Hardware														
EM703	Ground Equipment		0.000												
	Subtotal Launch Hardware		0.000			0.000			0.000			0.000			
	Support														
EM823	Training Equipment		0.200			0.200			0.199			0.203			
EM853	Production Engineering Support		3.906			3.685			3.430			2.158			
EM863	Integrated Logistics Support (ILS)		0.660			0.673			0.687			0.462			
EM873	Documentation		0.100			0.100			0.100			0.102			
	Support Total		4.866			4.658			4.416			2.925			
	Weapon System Cost		15.420			14.460			14.858			12.652			
	Initial Spares					0.311			0.310			0.326			
	·														
	FY06 and PRIOR		295.127												
	Total Program Cost	•	310.547			14.771			15.168			12.978			

BUDGET PROCUREME	NT HISTORY	AND PLANN	ING EXHIE	BIT (P-5A)			Weapon System		A. DATE		
										May 200	9
B. APPROPRIATION/BUDGET AC	TIVITY					C. P-1 ITEM NOMI	ENCLATURE			SUBHEAD	
WEAPONS PROCUREM	ENT, NAVY/	BA 2 - Other	Missiles			228000, AEF	RIAL TARGETS			J2	EM
Cost Element/ FISCAL YEAR		QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
Subsonic Targets											
BQM-74 FY 2006	EM030	54	0.387	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman, Rancho Bernardo, CA	01/2006	02/2007	Yes	
BQM-74 FY 2006-Add'l BQM-74 FY 2006-Add'l BQM-74 FY 2007 BQM-74 FY 2007-Add'l BQM-74 FY 2008	EM030 EM030 EM030 EM030 EM030	18 8 50 42 75	0.318 0.342 0.318 0.342 0.297	NAVAIR NAVAIR NAVAIR NAVAIR NAVAIR	03/2005 03/2005 03/2005 03/2005 03/2005	SS - FFP-Option SS - FFP-Option SS - FFP-Option SS - FFP-Option SS - FFP-Option	Northrop-Grumman Northrop-Grumman Northrop-Grumman Northrop-Grumman Northrop-Grumman	03/2007 02/2008 03/2007 02/2008 02/2008	01/2008 11/2008 03/2008 01/2009 08/2009	Yes Yes Yes Yes Yes	
BQM-74 FY 2009	EM030	86	0.317	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	01/2009	04/2010	Yes	
Other Targets Supersonic Sea Skimmin GQM-163A FY 2006 GQM-163A FY 2007 GQM-163A FY 2008 GQM-163A FY 2009 GQM-163A FY 2010	g Target EM203 EM203 EM203 EM203 EM203	19 13 5 7 10	1.702 2.020 2.841 2.839 2.918	NAVAIR NAVAIR NAVAIR NAVAIR NAVAIR	02/2000 11/2006 02/2008 02/2009 02/2009	SS - CPIF-Opt SS - FPIF SS - FPIF SS - FPIF SS - FPIF-Opt	Orbital Sciences, Chandler, AZ Orbital Sciences, Chandler, AZ Orbital Sciences, Chandler, AZ Orbital Sciences, Chandler, AZ Orbital Sciences, Chandler, AZ	12/2005 09/2007 04/2009 05/2009 02/2010	12/2008 07/2010 02/2011 05/2011 10/2011	Yes Yes Yes Yes Yes	
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

PRODUCTION SCHEDULE, P-21																DATE May 2009														
APPROPRIATION/BUDGET /		/										Weapon System						P-1 ITEM NOMENCLATURE												
WEAPONS PROCUREMENT, NAVY/BA-2 - OTHER MISSILES																				228000, AERIAL TARGETS										
Production Rate													Procureme						ent Leadtimes											_
Manufacturer's						1 Toddollon No			tuto		ALT Prior ALT After				Initial			Reorder							Uni	t of	_			
Item Name and Location					n	M	SR	FC	ECON MAX		ΔX	to Oct 1 Oct						Mfg PLT		Mfg PLT			Total			Measure				
Northrop-Grumman, Ranche							<u> </u>		<u> </u>			-:-		• •			•		·9 · -	-		9			. 0.0			iviou	ourc	<u> </u>
Subsonic Aerial Target Bernardo, CA					1	2	40		120					4			 			9			13			Е			—	
Cubsonic Achai Target	Denne	aruo, v	<u> </u>			<u>'</u>	_		-	12	.0											<u> </u>			10					_
ITEM / MANUFACTURER											FISCAL YEAR 2008						1						YEAR 2009							
	F	S	Q T	D	В	2007				T = 1 M					R YEAR 2008				N D			-		_		EAR 2	2009			В
	Υ	V C	T Y	E L	A L	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	J	A U	S E	4
		L				T	V	С	N	В	R	R	Y	N) L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	Р	L
BQM-74/Northrup-Grumman	06	N	80	40	40	5	5	4	7	7	4								6	2										(
BQM-74/Northrup-Grumman	07	N	92	0	92						3	7	7	7	7	7	7	5			4	6	6	6	6	6	6	2		(
BQM-74/Northrup-Grumman	80	Ν	75	0	75					Α																		4	4	6
BQM-74/Northrup-Grumman	08	F	2	0	2					Α																			2	(
BQM-74/Northrup-Grumman	09	N	86	0	86																Α									8
BQM-74/Northrup-Grumman	09	F	7	0	7																Α									7
																														L
						FISCAL							EAR 2010						FISCAL Y						/EAR 2011					
ITEM / MANUFACTURER	F	В		2009						CALENDAF			R YEAR 2010									ALENDAR YEAR 2			2011					
	Υ	V	Т	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	Е
		С	Υ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E	L
BQM-74/Northrup-Grumman	08	N	75	8	67	10		10				7	•	.,		Ŭ	•		•	Ŭ	-,			-		.,		J		C
BQM-74/Northrup-Grumman	09	N	86	0	86					-		3	10	10	10	10	10	10	10	10	3									0
BQM-74/Northrup-Grumman	09	F	7	0	7																7									(
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Exhibit P-21, Production Schedule **UNCLASSIFIED**

CLASSIFICATION:

UNCLASSIFIED

PRODUCTION SCHEDULE, P-	PROCUREMENT, NAVY/BA-2 - OTHER MISSILES																	DATE							y 2	200)9			
APPROPRIATION/BUDGET AC	TIVITY												Wea	apor	ı Sy	sten	n	P-1	ITEN	ЛNC	DME	NCL	_ATI	JRE						
WEAPONS PROCUREMENT, N	IAVY/BA	-2 - O	THER	MISS	SILES															2	2800	00, 4	٩ER	IAL	TAF	RGI	ETS			
,							Pro	duct	ion	Rate					Pro	ocui	eme	nt Le	eadtii											
		Mar	ufactu	ırer's								AL	T Pi	rior	ΑL	ΤA	fter		Initia	l	R	eord	der					Ur	nit of	
Item		Name	and L	ocatio	n	M	SR	EC	ON	M	ΑХ	to	Oct	t 1		Oct		M	lfg Pl	LT	Ιм	lfg P	LT		Tota	al		Me	asure	е
Supersonic Sea Skimming Tgt																5						20			25		_	E		
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ITEM / MANUFACTURER		S	D	D	В		2007				FI		YEAI			D 000						FISC		EAR 2						
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		V C	T Y	A R	P R	A	U	U	U	E	C	0	E	A N	E B	A R	P	A	U	J			A L							
GQM-163A/Orbital Sciences	04	N	4	1																	1			0						
GQM-163A/Orbital Sciences	05	N	6	0	6					1	1		1	1		1	1													0
GQM-163A/Orbital Sciences	06	N	19	0	19															1	1	1	1	1	1	1	1		1	10
GQM-163A/Orbital Sciences	07	N	13	0	13																							1		13
GQM-163A/Orbital Sciences	08	Ν	5	0	5																			Α						5
GQM-163A/Orbital Sciences	09	N	7	0	7																				Α					7
																											_	<u> </u>	<u> </u>	
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				D						FISC	AL YE										1	FISC		EAR 2						
ITEM / MANUFACTURER	F Y	S V	Q T	E	B A	0	2009 N	D	J	F	М	Α	CALE M	NDAF	₹ YEA	A 20	10 S	0	N	D	J	F	M	LENL	DAR Y	EAR	2011 J	Α	S	В
	'	Ċ	Ý	Ĺ	Ĺ	C	0 V	E	A N	E	A R	P R	A Y	U	U	U	E	C	0 V	E	A N	E	A R	Р	A	U	J		E	A
GQM-163A/Orbital Sciences	06	N	19	9	10		1	1	2	1	1	1	2	1	_	G	'	-	V		IN	В	11	IX.		IN	十	+		0
GQM-163A/Orbital Sciences	07	N	13	0	13										2	2	2	1	2	1	3						-			0
GQM-163A/Orbital Sciences	08	N	5	0	5																	1	2	1	1					0
GQM-163A/Orbital Sciences	09	N	7	0	7																				1	1	2	1	2	0
GQM-163A/Orbital Sciences	10	N	10	0	10																						+	\vdash	1 7	10
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Remarks:																										1				

CLASSIFICATION:

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PRODUCTION SCHEDULE, P	PROCUREMENT, NAVY/BA-2 - OTHER MISSILES Production Rate																	DATE						N	lay	20	09			
APPROPRIATION/BUDGET AC	CTIVITY	1											Wea	apor	Sy:	stem)	P-1	ITEN	M N	OME	ENC	LAT	URE						
WEAPONS PROCUREME	ENT, N	IAVY	//BA-	2 - O	THE	R N	1ISS	SILE	S										22	2800)O, A	ER	IAL	TAR	GE	гѕ				
										Rate					Pro	cure	mei	nt Le												
													T Pr			T A			nitia			eorc						Un	it of	
Item						1	SR		3-5		λX	to	Oct	1		Oct ·	1	Mi	fg PL	<u>_T</u>	М	fg P	LT	L '	Tota			Mea	sure	<u>, </u>
Supersonic Sea Skimming Tgt	Orbital	Scienc	es, Cha	andler, <i>i</i>	AZ	1		40								5						20			25			Е		_
																						FISC		EAR						i
HEM / MANUFACTURER	•							D		F	М	A	M	J J	YEAR	R 201	2 S	0	N	D	J	F	CA M	LEND	AR Y	EAR 2	013 J	Α	S	В
	'				L	С	0	Ε	Α	Е	Α	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	Р	A Y	U N	U L	U G	E P	A L
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										FISC	AL YE	AR 2	014				ı					FISC	CAL Y	EAR	2015					
ITEM / MANUFACTURER	F	s	Q	D	В	:	2013					(CALEN	IDAR	YEAR	R 201	4						CA	LEND	AR Y	EAR 2	:015			l
	Υ	V C	T Y	E L	A L	O C	N O	D E	J A	F E	M A	A P	M A	U	Ŋ	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	U	A U	S E	B A
						Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	_	G	Р	
																														
Remarks:																														

CLASSIFICATION:	UNCLASSI	FIED									
	Ex	hibit P-40, B	SUDGET ITEM JUS	STIFICA	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	M NOMEN	CLATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 2					OTHER MIS	SILE SUPP	ORT			
						SUBHEAD N	IO. A2F	D BLI: 2290)		
Program Element for Code B Items						Other Relate	d Program	Elements			
	Prior Years	ID Code	FY	2008	FY 2009	FY 2010					
Quantity											
COST											
(In Millions)	121.3			9.2	9.5	3.9					
SPARES COST											
(In Millions)	6.9			0.8	0.3	0.1					

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.

FD970 - Funds ILS support for MK-41 VLS canisters and canister support equipment including Engineering Change Proposal (ECP) development, production support, and technical documentation.

FD009 - Funds procurement and installation of canister and gas management hardware including ECPS and ORDALTs.

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009	
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 2		ID Code		OTHER N	ITEM NOM IISSILE SU D NO. A2	PPORT	RE				
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
FD009	CANISTER EQUIPMENT		29.562	0	0.000	3.806	0	0.000	3.091	0	0.000	1.491
FD970	ILS SUPPORT Subtota		91.689 121.251	0	0.000	5.410 9.216	0	0.000	6.359 9.450	1	0.000	2.437 3.928
	TOTAL EQUIPMENT		121.251			9.216			9.450			3.928
	TOTAL		121.251			9.216			9.450			3.928

CLASSIFICATION:	UNCLASSIFI	ED									
	Ext	nibit P-40, B	UDGET ITEM	JUSTIFICA [*]	TION				DATE		
						T			May 2009		
APPROPRIATION/BUDGET ACTIVI	ITY					P-1 LINE ITE	EM NOMENO	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 2					EVOLVED S	EA SPARRO	W MISSILE	(ESSM)		
						SUBHEAD N	NO. A2ES	BLI: 2307	7		
Program Element for Code B Items						Other Relate	d Program E	lements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	423			79	75	50					
COST											
(In Millions)	537.5	Α		82.7	84.8	51.4					
SPARES COST				·							
(In Millions)	5.5			0.0	0.0	0.0					

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter high G maneuvering anti-ship missiles, expand the battle space, and increase system firepower. Additionally, ESSM provides robust defense against asymmetric threats such as small surface craft, low velocity air threats and helos. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System of AEGIS destroyers and cruisers and in the MK 57 launching system on DDG 1000. In Feb 08 ESSM began integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6.

ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.).

An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles.

The FY 08/09/10 request will support a contract award of 79/75/50 missiles plus the U.S. share of support as defined in the MOU.

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	•							DATE	
				SEASPAF		SILE (ESS					May 2009)
	PRIATION/BUDGET ACTIVITY		ID Code			ITEM NOM						
WEAPO	DNS PROCUREMENT, NAVY/BA 2					SEA SPA		SSILE (ES	SSM)			
		T			I	D NO. A						
COST		ID		OST IN MIL	LIONS OF	DOLLARS				ı		
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
			Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>		Total Cost	Quartity	O'III OOSI	10101 0001	Quantity	OTHE COSE	Total Cost	Quartity	OTHE COSE	Total Cost
ES001	HC-434 PROPELLANT BINDER (SEASPARROW											
	MISSILE HARDWARE	Α	0.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	FUZE ECP BACKFIT		4.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK 25 QUADPACK CANISTERS											
	MISSILE HARDWARE	Α	25.685	16	0.309	4.944	15	0.328	4.920	0	0.000	0.000
	MK 29 ALL UP ROUND											
	MISSILE HARDWARE	Α	74.651	23	0.741	17.050	22	0.781	17.188	50	0.721	36.068
	MK 41/AEGIS ALL UP ROUND											
	MISSILE HARDWARE	Α	246.350	56	0.851	47.667	53	0.883	46.770	0	0.000	0.000
	RANDOM LIFE OF TYPE BUY											
	MISSILE HARDWARE	Α	3.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ROCKET MOTORS (SEASPARROW)											
	MISSILE HARDWARE	Α	6.396	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SHIPPING CONTAINERS											
	MISSILE HARDWARE	А	1.013	23	0.009	0.214	22	0.010	0.209	50	0.097	0.484
	WARHEAD COMPATIBLE TELEMETER											
	MISSILE HARDWARE	А	5.720	18	0.073	1.310	15	0.073	1.100	3	0.076	0.230
ES830	PERFORMANCE CHARACTERIZATION											

CLASSI	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S EVOLVED	•	RROW MIS	SSILE (ESS	M)				DATE May 2009)
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 2		ID Code		EVOLVE	ITEM NOM D SEA SPA D NO. A2	RROW MI		SSM)			
COST		ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS				_		
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PROCUREMENT SUPPORT		29.924	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING PROCUREMENT SUPPORT		116.483	0	0.000	11.527	0	0.000	14.623	0	0.000	14.606
	TOOLING AND TEST EQUIPMENT PROCUREMENT SUPPORT TOTAL EQUIPME	ENT	22.242 537.543	0	0.000	0.000 82.712	_	0.000	0.000 84.810	0	0.000	0.000 51.388
	TOTAL		537.543			82.712			84.810			51.388

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREME	NT HISTORY ANI	DI ANN	ING		Weapon System			-	DATE	
EXHIBIT 1 3A, PROGUNEINE	ANI	- LANN			EVOLVED SEASPA	ARROW MISSILE (ESSM)			May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBI	HEAD
WEAPONS PROCUREMENT, NAVY/BA 2					EVOLVED SEA SF	PARROW MISSILE (ESSM)			A2ES	3
					BLIN: 2307					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	16	0.309	NAVSEA	FEB-08	SS/FFP	BAE SYSTEMS, MINNEAPOLIS,	MAY-09	MAY-10	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	23	0.741	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND										
MISSILE HARDWARE	56	0.851	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11		MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	23	0.009	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	18	0.073	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
FY 2009										
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	15	0.328	NAVSEA	FEB-09	SS/FFP	BAE SYSTEMS, MINNEAPOLIS,	JUL-09	MAY-11	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	22	0.781	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND										
MISSILE HARDWARE	53	0.883	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	22	0.010	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	15	0.073	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
FY 2010										
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	50	0.721	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12	YES	MAR-00

P-1 Line Item No 13 PAGE 4 of 6 CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND I	DI ANINI	NG (CON	ITINITATION)		Weapon System				DATE	
EXHIBIT 3A, I ROCOREMENT HISTORY AND I	LAMM	100)	TINOATION)		EVOLVED SEASPA	RROW MISSILE (ESSM)			May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBI	HEAD
WEAPONS PROCUREMENT, NAVY/BA 2					EVOLVED SEA SP	ARROW MISSILE (ESSM)			A2ES	;
					BLIN: 2307					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	50	0.097	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	3	0.076	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12		MAR-00

CLASSIFICATION:	UNCL	LASS	IFIED																											
		FYH	IIBIT F	D_21	PROD	LICTI	ON S	CHFI	DIII E									DAT	E:											
		LAI	ו ווטוו	-21,1	KOD	0011	514 3	CITE	DOLL									May	2009											
APPROPRIATION/BUDGET ACTIV	√ITY											Wea	pon S	Syster	m			P-1 l	INE	ITEM	NOM	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	. 2										ESS	M					EVO	LVE	SE/	SPA	ARRC	W W	ISSIL	.E (ES	SSM)	BLI:	2307		
							Р	roduct	ion Ra	ate						Proc	ureme	nt Lea	dtimes	i										
Item		Ma	nufactu	ırer's		Ms	SR	FC	ON	М	AX	Α	LT Pri	or	А	LT Af	ter		Initial		F	Reorde	er		Total			ı	Jnit of	
		Name	and Lo	ocation								1	o Oct	1		Oct 1		ı	Иfg PL	.T	N	⁄lfg PL	_T		. 010.			M	easure)
MISSILE HARDWARE	RA'	YTHE	UT ,NC	CSON	AZ	12	20	3	00	4	20		8			2			24			24			26				Е	
MK 25 QUADPACK CANISTERS	UNI	TED D	EFENS	E, MIN	, MN	12	20	3	30	4	80		0			5			24			15			20				E	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2008									FIS	CAL Y	/EAR	2009					В
	Υ	V	Т	Е	Α	C	Y 200	7					CALE	NDAR	YEAR	2008	3						CA	LENE	AR YI	EAR 2	009		_	Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	
MISSILE HARDWARE	2005	N	71	24	47				7	4	4	10	6										8	8	1			<u> </u>	<u> </u>	0
MISSILE HARDWARE	2006	N	102	0	102																				8	8	8	8	8	62
MISSILE HARDWARE	2007	N	100	0	100																							<u> </u>	<u> </u>	100
MISSILE HARDWARE	2008	N	79	0	79							Α																<u> </u>	<u> </u>	79
MISSILE HARDWARE	2009	N	75	0	75																				Α			<u> </u>	<u> </u>	75
DPACK CANISTERS/UNITED DEFENS	2006	N	16	0	16	3	4	4		4		1																<u> </u>	<u> </u>	0
DPACK CANISTERS/UNITED DEFENS	2007	N	17	0	17																4			4	- 5	4		<u> </u>	<u> </u>	0
DPACK CANISTERS/UNITED DEFENS	2008	N	16	0	16																				Α			<u> </u>		16
DPACK CANISTERS/UNITED DEFENS	2009	N	15	0	15																						Α			15
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2010																	В
	Υ	V	Т	Е	Α	C	Y 200	9					CALE	NDAR	YEAR	R 2010)													Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S													L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е													
						Т	V	С	N	В	R	R	Υ	N	L	G	Р											<u> </u>	<u> </u>	
MISSILE HARDWARE	2006	N	102	40	62	8	8	8	8	8	8	8	6															<u> </u>	<u> </u>	0
MISSILE HARDWARE	2007	N	100	0	100											12	12											<u> </u>	<u> </u>	76
MISSILE HARDWARE	2008	N	79	0	79																							ــــــ	Ь	79
MISSILE HARDWARE	2009	N	75	0	75																							ــــــ	Ь	75
MISSILE HARDWARE	2010	N	50	0	50			Α																				ــــــ	Ь	50
DPACK CANISTERS/UNITED DEFENS	2008	N	16	0	16								4		4	4	4											<u> </u>	<u> </u>	0
DPACK CANISTERS/UNITED DEFENS	2009	N	15	0	15																			<u> </u>				<u> </u>	<u> </u>	15
DPACK CANISTERS/UNITED DEFENS	2010	N	2	0	2						Α																	<u> </u>	<u> </u>	2
Remarks:																														

P-1 Line Item No 13 PAGE 6 of 6 CLASSIFICATION: UNCLASSIFIED

	В	UDGE	TITEM JUS	FIFICATION	SHEET	DATE:
			P-4	40		May 2009
APPROPRIATION/BUD	GET ACTIV	ITY				P-1 ITEM NOMENCLATURE
WEAPONS PROCU	JREMENT	, NAV	// BA 2			232700, HARM MODS
Program Element for Co	ode B Items:					Other Related Program Elements
0204162N						0205601N
	Prior	ID				
	Years	Code	FY 2008	FY 2009	FY 2010	
Quantity						
Cost (\$M)		В	41.0	22.3	48.0	
Initial Spares (\$M)				2.6	2.7	
Total (\$M)			41.0	24.9	50.7	
Unit Cost (\$M)			1.5	1.5	1.0	

Totals may not add due to rounding.

MISSION DESCRIPTION:

AGM-88E ADVANCED ANTI-RADIATION GUIDED MISSILE (AARGM): AARGM is an ACAT-1C acquisition program currently in System Development & Demonstration (SD&D) to upgrade the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and targeting capability. The AARGM SD&D program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system/Inertial Navigation System (GPS/INS)) on the HARM AGM-88 missile. AARGM weapon system capabilities include: active Millimeter Wave terminal guidance, counter shutdown, expanded threat coverage, enhanced anti-radiation homing receiver, netted targeting real-time feed via Integrated Broadcast Service (IBS) prior to missile launch, weapon impact assessment transmission prior to detonation, GPS/point-to-point weapon navigation, and weapon employment with impact avoidance zone/missile impact zones. Integrated Broadcast Service Receiver (IBSR) interfaces will enable the warfighter to directly receive national intelligence data, providing additional AARGM targeting data to increase overall pilot situational awareness. Full Rate Production (FRP) AGM-88E AARGM units will possess the capability to engage and destroy non-traditional Suppression of Enemy Air Defenses (SEAD)/Destruction of Enemy Air Defenses (DEAD) and OCO targets.

DT-B1 began in FY 2004 and continued through 4Q FY 2008. Captive carry testing of Engineering Manufacturing Development hardware began in FY 2007. DT-B1 overlapped with DT-B2 which began in 3Q FY 2007. There have been five successful live fire tests conducted. Three additional live fire tests are planned for DT-B2. Operational Assessment was completed 4Q FY 2008. This test schedule will support readiness for Operational Evaluation. No significant failures have occurred. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) Lot 1 and Lot 2 contract award in 1Q FY 2009. LRIP 1 deliveries are scheduled to commence 2Q FY 2010.

FY10 provides funding to procure modification kits for All Up Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, Dummy Air Training Missiles (DATMs), Engineering Change Orders (ECOs), tooling, and support leading to Initial Operating Capability (IOC).

				ION																
MODELS OF SYSTEM AFFECTED: AG	M-88E				TYPE MC	DIFICAT	ION:	ADDED C	APABILI	TY		M	ODIFICA	TION T	TITLE:	HAR	M MODS			
DESCRIPTION/JUSTIFICATION:																				
AARGM is an ACAT-1C acquisition program to upg completed its Critical Design Review in February 20	06. Milesto																			
deliveries are scheduled to commence 2Q FY 2010																				
	Prior Years FY 2008 FY 2009 FY 2010 QTY \$ QTY \$ QTY \$ _PLAN (IN MILLIONS)																			
	TY \$	QTY	\$	QTY	\$	QTY	\$,			
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E	505.4	90	45.475		16.225		9.235													
PROCUREMENT INSTALLATION KITS																				
INSTALLATION KITS		20	30.158	6	9.047	29	29.539													
INSTALLATION KITS - UNIT COST			1.508		1.508		1.019													
INSTALLATION KITS NONRECURRING																				
CONTAINERS		12	0.533	3	0.134	18	0.447													
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS (ECO)					1.445		1.262													
OTHER																				
PRODUCTION ENGINEERING SUPPORT					6.956		4.520													
TRAINING EQUIPMENT		4	6.032		0.000	7	7.130													
SUPPORT EQUIPMENT					0.914		2.251													
OTHER PRODUCTION SUPPORT			4.300		1.200		1.000													
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
COMPONENTS INTERGAL TO AUR BUILD UP																				
GOVT TEST PROGRAM - TELEMETRY																				
INTEGRATED LOGISTICS SUPPORT					2.638		1.824													
TRANSPORTATION																				
TOTAL PROCUREMENT																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT			41.023		22.334		47.973													

Totals may not add due to rounding.

P3A (Continued)																							
MODELS OF SYSTEMS AI	FECT	ED:	AGM-	88B		M	ODIFIC	ATION	TITLE:	HAF	RM MOE	os											
INSTALLATION INFORMA	TION:																						
METHOD OF IMPLEMENT	ATION	l:	CONT	RACTOR	ASSE	MBLY AT P	LANT																
ADMINISTRATIVE LEADTI	ME:		3			Months	PRO	DUCTI	ON LEAD	TIME:	16	Montl	hs	-									
CONTRACT DATES: DELIVERY DATE:				FY 2008: FY 2008:	_	Dec-08 Jan-10			FY 2 FY 2		Dec-0 Sep-1		FY 20 FY 20			Dec-09	_			_	_		
	,								•	(\$ in N	/lillions)		,				,					7	
Cost:		r Years		Y 2008	-	FY 2009		FY 2010		1		1		1	_	1		T					
PRIOR YEARS	Qty	\$	Qty	\$	Qty	\$	Qty	\$															
FY 2008 EQUIPMENT					+						1												
FY 2009 EQUIPMENT											1											1	
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																						Ī	
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																							
FY 2014 EQUIPMENT																							
FY 2015 EQUIPMENT																							
TO COMPLETE																							
TOTAL]	
INSTALLATION SCHED																							
FY 2007 & Prior	1	FY 2008 2 3			2009 3		<u>Y 2010</u> 2 3	4	<u>F\</u>	<u>′ 2011</u>		FY 2012	:	FY 2	<u>2013</u>		FY 2	<u>2014</u>		FY 2015	<u>TC</u>	TOTAL	
In Out				30*		36	6 9	9	9 10	10 10												63 63	
						y of existing I FY 2008 fund					dificatio	ns to begir	n with "	Out" numbers	showin	g delivery of	compl	eted AARGN	A assets.				

CLASSIFICATION:	UNCLASS	FIED									
	Ex	thibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION						
APPROPRIATION/BUDGET ACTIV	ΊΤΥ					P-1 LINE ITE	M NOMEN	CLATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 2					STANDARD	MISSILES I	MODS			
					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK BLI: 2356 Other Related Program Elements STANDARD MISSILE BLI 223400 FY 2009 FY 2010 77.1 81.5						
Program Element for Code B Items						Other Relate	ed Program I	lements			
						STANDARD	MISSILE BI	J 223400			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity											
COST											
(In Millions)	549.9			0.0	77.1	P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK BLI: 2356 Other Related Program Elements STANDARD MISSILE BLI 223400 Y 2009 FY 2010 77.1 81.5					
SPARES COST											
(In Millions)	0.0	0		0.0	0.0	0.0					

The STANDARD Missile Modification Program modifies SM-2 Block II and III missiles into SM-2 Block IIIB missiles and includes minor Block IV modifications in FY 2007. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate installation funding.

CLASSI	IFICATION:	JNCLASSIFIED											
	EXHIBIT P-5 COST ANALYS	SIS		Weapon S	ystem							DATE May 2009	
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 2			ID Code A		STANDA	ITEM NOM RD MISSILI D NO. A2	ES MODS	RE			-	
COST			ID Carla		OST IN MIL		DOLLARS						
CODE	ELEMENT OF COST		Code	Prior Years		FY 2008			FY 2009			FY 2010	
	EQUIPMENT			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FK007	SM-2 BLOCK IIIB MODIFICATION		Α	534.878	0	0.000	0.000	104	0.742	77.132	108	0.754	81.451
	SM-2 BLOCK IV MODIFICATION		A	7.281									
FKCA1	MK 104 ROCKET MOTOR UPGRADE		Α	7.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
		TOTAL EQUIPMENT		549.909			0.000			77.132			81.451
	TOTAL			549.909			0.000			77.132			81.451

Comment:

^{1.} Procurement Support and Fleet Support costs are contained on the STANDARD Missile budget exhibit (BLI 2234) to pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 2234 and modified missiles in BLI 2356. These support costs are non-severable by STANDARD Missile variant.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO	ORY ANI	D PLANN	ING		Weapon System				DATE	
,									May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOI	MENCLATURE				HEAD
WEAPONS PROCUREMENT, NAVY/BA 2					STANDARD MISSI	LES MODS			A2FK	(
					BLIN: 2356					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2009										
FK007										
SM-2 BLOCK IIIB MODIFICATION	104	0.742	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	MAY-09	JAN-11	YES	
FY 2010										
FK007										
SM-2 BLOCK IIIB MODIFICATION	108	0.754	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	

Remarks:

^{1.} SM-2 BLK IIIB Letter Contract to award May 2009 to avoid break in production. Contract will be definitized by November 2009 and will be SS/FP.

CLASSIFICATION:	UNCI	_ASS	IFIED																											
		FXI	нвіт і	P-21 F	PROD	UCTIO	ON S	CHE	DULE									DAT	E:											
				,.				<u> </u>		'								May	2009											
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	Syster	n			P-1 L	INE I	TEM	NOM	IENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	. 2																STA	NDAF	RD MI	SSIL	ES M	IODS	BLI:	2356					
							Р	roduc	tion Ra	ite						Procu	ıremei	nt Lead	dtimes											
Item		Ma	nufactu	ırer's		MS	SR	EC	ON	M	ΑX	Α	LT Pri	or	Α	LT Aft	er		Initial		F	Reorde	er		Total			U	nit of	
		Name	e and L	ocation				to Oct 1 Oct 1 5 175 500 4 3								N	/lfg PL	Т	Λ	∕lfg PL	.T					Ме	asure			
SM-2 BLOCK IIIB MODIFICATION	RA	YTHE	ON, TU	CSON	AZ	15	56	6 175 500 4 3										24			24			27				Е		
SM-2 BLOCK IV MODIFICATION	RA'	YTHE	ON - TL	JCSON	, AZ	15	156 175 500 0 3 24 24 27 E										Е													
	F	S	Q	D	В		156 175 500 0 3 24 24 27 E FISCAL YEAR 2008 FISCAL YEAR 2009										В													
	Υ	V	Т	Е	Α	С	Y 200)7					CALE	NDAR	YEAR	2008	3						CA	LEND	AR Y	EAR 20	009			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	ı
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-2 BLOCK IIIB MODIFICATION	2006	N	86	0	86						20			20			20			26										0
SM-2 BLOCK IIIB MODIFICATION	2009	Ν	104	0	104																							Ш		104
SM-2 BLOCK IV MODIFICATION	2007	Ν	100	21	79	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	7
	F	S	Q	D	В				1	FIS	CAL Y	EAR 2	2010									FIS	CAL Y	'EAR 2	2011					В
	Υ	V	Т	E	Α	С	Y 200	9					CALE	NDAR	YEAR	2010)						CA	LEND	AR Y	EAR 20	011			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	l
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
SM-2 BLOCK IIIB MODIFICATION	2009	N	104	0	104																9	9	8	9	9	8	9	9	8	26
SM-2 BLOCK IV MODIFICATION	2007	N	100	93	7	3	3	1																						0

Remarks:

^{1.} SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 2234 and modified missiles in STANDARD Missile Modification BLI 2356.

CLASSIFICATION:	UNCI	ASS	IFIED																											
		EXF	IIBIT I	P-21, F	PROD	UCTI	ON S	CHE	DULE									DAT May												
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	yster	n			P-1 L	INE I	TEM	NON	1ENC	LATU	IRE						
WEAPONS PROCUREMENT, NA	VY/BA	2																STA	NDAF	RD MI	SSIL	.ES N	IODS	BLI:	2356					
							Р	roduct	ion Ra	te						Procu	ıremer	nt Lead	times											
Item		Ма	nufactu	ırer's		N 41	SR	EC	ON	N 4	AX	Α	LT Pri	or	Α	LT Aft	er		Initial		F	Reorde	er		Total			U	nit of	
nem		Name	and L	ocation		IVI	SIX	LC	OIN	IVI		t	o Oct	1		Oct 1		N	/lfg PL	Т	N	Mfg PL	т.		Total			М	easure	;
SM-2 BLOCK IIIB MODIFICATION	RA	YTHE	ON, TU	JCSON.	, AZ	1:	56	1	75	50	00		4			3			24			24			27 E 27 E EAR 2013					
SM-2 BLOCK IV MODIFICATION	RA'	YTHE	ON - TU	JCSON	, AZ	1:	56	1	75	50	00		0			3			24			24			27				Е	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2012									FIS	CAL Y	'EAR 2	2013					В
	Υ	V	Т	Е	Α	C	Y 201	1					CALE	NDAR	YEAF	R 2012	2						CA	LEND	AR Y	EAR 2	013			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
SM-2 BLOCK IIIB MODIFICATION	2009	N	104	78	26	9	9	8																						
SM-2 BLOCK IIIB MODIFICATION	2010	N	108	0	108				9	9	9	9	9	9	9	9	9	9	9	9										,
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2014									FIS	CAL Y	EAR 2	2015					В
	Υ	V	Т	Е	Α	C	Y 201	3					CALE	NDAR	YEAF	R 2014	1						CA	LEND	AR Y	EAR 2	015			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
Remarks:			-		•	-	-	-								-	-	-					-	-		-	-	-		

^{1.} SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 2234 and modified missiles in STANDARD Missile Modification BLI 2356.

P-1 Line Item No 15 PAGE 5 of 6 CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:	UNCL	LASS	IFIED																											
		EXH	IIBIT I	P-21, I	PROD	UCTIO	ON S	CHE	DULE									DAT May												
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	Syster	n			P-1 l	INE I	TEM	NON	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	2																STA	NDAF	RD MI	SSIL	ES M	IODS	BLI:	2356					
							Р	roduct	ion Ra	te						Procu	ıremei	nt Lead	dtimes											
Item			nufactu	ırer's ocation		MS	SR	EC	ON	M	ΑX		LT Pri			LT Aft			Initial //fg PL	т		Reorde Vifg PL			Total					
MK 104 ROCKET MOTOR UPGRADE				JCSON		N,	/A	N	/A	N.	/A		0			10		,	20			20		Total Unit of Measure 30 E AL YEAR 2009 CALENDAR YEAR 2009						
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	ΈAR 2	2009					В
	Υ	V	Т	Е	Α	C	Y 200	7					CALE	NDAR	YEAF	R 2008	3						CA	LEND	AR YI	EAR 20	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	1
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	ı
MK 104 ROCKET MOTOR UPGRADE	2006	Ν	52	0	52																		18			17			17	C
MK 104 ROCKET MOTOR UPGRADE	2007	N	55	0	55																		18			18			19	C
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010									FIS	CAL Y	'EAR 2	2011					В
	Υ	V	Т	Е	Α	C	Y 200	9					CALE	NDAR	YEAF	R 2010)						CA	LEND	AR Y	EAR 20	011			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Ε	Α	Р	Α	U	U	U	Е	С	0	E	Α	E	Α	Р	Α	U	U	U	Е	Ī
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	i
Remarks:																														

P-1 Line Item No 15 PAGE 6 of 6 CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:	UNCLASS	IFIED									
	E	xhibit P-40, E	BUDGET ITEI	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	EM NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 2					WEAPONS	INDUSTRIAL	FACILITIES			
						SUBHEAD I	NO. 82FU	BLI: 2420			
Program Element for Code B Items						Other Relate	ed Program E	lements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	0			0	0	0					
COST											
(In Millions)	223.0			56.8	41.1	3.2					
SPARES COST											
(In Millions)	0.0	0		0.0	0.0	0.0					

This budget provides the following:

- Close, deactivate, prepare and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, MA under the cognizance of NAVSEA supported by WPN funds.
- Supports Capital Type Rehabilitation projects at the GOCO plant, Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL) in Rocket Center, WV. NIROP ABL supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG. Federal Acquisition Part 52.245-7 specifies that Facilities Use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.

FU002 CAPITAL TYPE REHABILITATION

- -ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.
- SAFETY: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided.
- MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.
- ENERGY CONSERVATION: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).

FU020 GOVERNMENT-OWNED CONTRACTOR-OPERATED FACILITIES DIVESTITURE

This item provides funding to/for:

- Property management, minor maintenance, environmental compliance and divestiture support for Naval Weapons Industrial Reserve Plant McGregor, TX.

P-1 Line Item No 16

PAGE 1 of 3

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED		DATE
Exhibit P-40, BUDGET ITEM JU	STIFICATION (CONTINUATION)	May 2009
PPROPRIATION/BUDGET ACTIVITY	P-1 LINE ITEM NOM	
/EAPONS PROCUREMENT, NAVY/BA 2	WEAPONS INDUST	RIAL FACILITIES
	SUBHEAD NO. 8	32FU BLI: 2420
UCA1 FACILITIES RESTORATION		
ovides funds for replacement of Weapons Industrial Facilities at NIF	ROP ABL in Rocket Center, WV that have exceeded	I their useful life and deteriorated beyond
afe operations (personnel & explosive).		

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009)
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2					IS INDUSTI		ILITIES				
0007			·· 00			D NO. 82						
COST		ID On the	-	STINMIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N86 - SURFACE WARFARE</u>											
	CAPITAL TYPE REHABILITATION ENVIRONMENTAL		6.541			1.542			1.645			1.610
	SAFETY		3.022			0.950			0.730			0.691
	ENERGY CONSERVATION		2.449			0.430			0.509			0.650
	MAJOR REPAIRS		0.000			0.255			0.260			0.260
	FACILITIES RESTORATION											
	FACILITIES RESTORATION (ABL)		115.092			53.613			38.000			0.000
	N86 Subtotal		127.104			56.790			41.144			3.211
	Sponsor: N88 - AIR WARFARE											
FU020	GOVERNMENT-OWNED CONTRACTOR-OPERATED FAC											
	NWIRP MCGREGOR		95.940			0.000			0.000			0.000
	N88 Subtotal		95.940			0.000			0.000			0.000
	TOTAL EQUIPMENT		223.044			56.790			41.144			3.211
	TOTAL		223.044			56.790			41.144			3.211

CLASSIFICATION

						DATE			May 2009	
APPROPRIATION/BUDGET AC	TIVITY			P-1 ITEM NOMEN	ICLATURE				SUBHEAD	
WPN - BA-2 OTHER MISSILES		•	T	2433 Fleet Satellite	Communications	Follow-On	T	1	52EU/52AP	T
	PY	FY 2008	FY 2009	FY 2010						
QUANTITY		4	1	2						
UFO		3	0	0						
MUOS Satellites MUOS Launch Vehicles		0	1 0	1 1						
соѕт										
(in millions)		\$ 214.375	\$ 342.942	\$ 516.127						

PROGRAM COVERAGE:

This Budget Line funds two major components:

- 1) The Mobile User Objective System (MUOS) satellites and launch vehicles
- 2) The Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals

1) MUOS:

MUOS will provide a worldwide, multi-service population of mobile and fixed-site terminal users with narrowband beyond line of sight satellite communications (SATCOM) services. Capabilities will include a considerable increase to current narrowband SATCOM capacity as well as a significant improvement in availability for small terminals. MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

Using Research Development Test & Evaluation, Navy (RDTEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RDTEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. An RDTEN-funded Risk Reduction and Design Development (RRDD) contract was awarded in September 2004 for the first two satellites, system engineering and associated ground infrastructure. Weapons Procurement, Navy (WPN) funds will be used to procure the remaining four satellites and launch services for all six satellites. Military Construction (MILCON) funds were required to prepare MUOS ground sites located in Sicily (Niscemi location), Virginia (Northwest location) and Hawaii (Wahiawa location) in FY 2008.

MUOS WPN funding for FY 2009 supported following:

- Advance Procurement required for the fourth (#4) MUOS satellite.
- Procurement of the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2010 will support following:

- Advance Procurement required for the fifth (#5) MUOS satellite.
- Procurement of the fourth (#4) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the second (#2) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

2) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included.

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

UNCLASSIFIED CLASSIFICATION

DATE **COST ANALYSIS** May 2009 APPROPRIATION ACTIVITY P-1 ITEM NOMENCLATURE SUBHEAD WPN - BA-2 OTHER MISSILES Fleet Satellite Communications Follow-On 2433 52EU/52AP TOTAL COST IN THOUSANDS OF DOLLARS FY 2008 FY 2009 FY 2010 PΥ COST ID TOTAL UNIT TOTAL UNIT TOTAL UNIT TOTAL CODE **ELEMENT OF COST** CODE COST QTY QTY COST COST QTY COST COST QTY COST COST EU450 TT&C Terminals (UFO) Α 2,463.667 7,391 EU460 TT&C Terminals Installation (UFO) 1,907 2,737 TT&C Terminals Pre-Installation Design (UFO) EU470 TT&C Terminals Production Support (UFO) Α 500 EU208 Advance Procurement - FY 2008 (MUOS) (Note 1) Α 52,452 AP209 Advance Procurement - FY 2009 (MUOS) (Note 2) Α 27,694 В AP210 Advance Procurement - FY 2010 (MUOS) 28,847 EU510 Satellite Procurement (MUOS) (Note 2) В 287,266 287,266 296,972 296,972 EU520 EELV Launch Vehicles (MUOS) (Note 3) В 129,700 129,700 166,609 166,609 EU530 Production Support (MUOS) 21,595 26,075 22,699 **Total Control** 214,375 342,942 515,127

NOTES:

¹⁾ As a result of NSA requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.

²⁾ MUOS Key Decision Point - Build Approval (KDP-BA) Acquisition Decision Memorandum (ADM) signed on 15 Mar 2008. Milestone Decision Authority (MDA) authorized program to enter Build and Operations phase, initiate FY09 procurement of Satellite 3, Long Lead Material for Satellite 4, and the Launch Vehicle for Satellite 2.

³⁾ Each EELV buy for the MUOS 1 through 5 "EELV Launch Service (ELS)" are separate buys that are individually negotiated separate from other DoD missions in that year and from other MUOS missions in follow-on years. The Launch and Range Systems Wing (LRSW), at Space and Missile Systems Center (SMC), estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support will require \$167M in FY10.

UNCLASSIFIED CLASSIFICATION

A. DATE PROCUREMENT HISTORY AND PLANNING May 2009 B. APPROPRIATION/BUDGET ACTIVITY C. P-1 ITEM NOMENCLATURE SUBHEAD WPN - BA-2 OTHER MISSILES 52EU/52AP Fleet Satellite Communications Follow-On 2433 CONTRACTOR CONTRACT DATE SPECS DATE COST **ELEMENT OF COST** FY AND LOCATION ISSUE AWARD OF FIRST QTY UNIT REVISIONS METHOD AVAILABLE LOCATION OF PCO **DELIVERY** CODE & TYPE DATE DATE COST NOW AVAILABLE TT&C Terminals (UFO) D/FFP EU450 FY08 Raytheon / Marlborough, MA **SPAWAR** N/A Jan-08 May-09 3 2,463.667 YES FPIF/AF Advance Procurement - FY 2008 (MUOS) (Note 1) FY08 Lockheed Martin / Sunnyvale, CA **SPAWAR** Nov-07 0 52,451.850 YES EU208 N/A Mar-12 AP209 Advance Procurement - FY 2009 (MUOS) (Note 2) FY09 Lockheed Martin / Sunnyvale, CA FPIF/AF **SPAWAR** N/A Nov-08 Mar-13 0 27,694.000 YES AP210 Advance Procurement - FY 2010 (MUOS) (Note 3) FY10 Lockheed Martin / Sunnyvale, CA FPIF/AF **SPAWAR** N/A Nov-09 Mar-14 0 28,847.000 YES FPIF/AF **SPAWAR** YES Satellite Procurement (MUOS) (Note 4) FY09 Lockheed Martin / Sunnyvale, CA N/A Nov-08 Mar-12 1 EU510 287,265.907 EU510 Satellite Procurement (MUOS) (Note 5) FY10 Lockheed Martin / Sunnyvale, CA FPIF/AF **SPAWAR** N/A Nov-09 Mar-13 1 296,972.309 NO Sep-09 FFP/CPAF YES EU520 EELV Launch Vehicles (MUOS) (Note 6) FY08 Lockheed Martin, CO EELV, SMC N/A Mar-08 Mar-10 1 129,699.892 EELV Launch Vehicles (MUOS) (Note 7) FY 10 FFP/CPAF EELV, SMC EU520 Lockheed Martin, CO N/A Nov-09 Nov-11 1 166,608.668 YES

D. REMARKS

Exhibit P-5a, Procurement History and Planning

Note 1: FY08 Advance Procurement for Satellite #3. Reflects delivery date of completed satellite.

Note 2: FY09 Advance Procurement for Satellite #4. Reflects delivery date of completed satellite.

Note 3: FY10 Advance Procurement for Satellite #5. Reflects delivery date of completed satellite.

Note 4: FY09 Procurement of Satellite #3.

Note 5: FY10 Procurement of Satellite #4.

Note 6: FY08 Procurement of Launch Vehicle for Satellite #1.

Note 7: FY10 Procurement of Launch Vehicle for Satellite #2.

OUTPUT Notes/Comments

MODIFICATION TITLE: May 2009 Fleet Satellite Communications Follow-On

EU450

COST CODE MODELS OF SYSTEMS AFFECTED:

Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals

Provides for upgrades to the Telemetry, Tracking and Command (TT&C) Terminals which support UFO on-orbit operations required in order to maintain the UFO Constellation availability DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FINANCIAL PLAN: (\$ in millions)

THURST E W. (\$ II Hillions)	PY Qtv		FY08 Qty \$		FY09 Qty	\$	FY10 Qty	\$	ı	I	I	ī	ı	1	TOTAL Qty \$
RDT&E PROCUREMENT: Kit Quantity Installation Kits Installation Kits Nonrecurring Equipment Equipment Nonrecurring (Racks) Engineering Change Orders Data Training Equipment Production Support Pre-Installation Design Interim Contractor Support Installation of Hardware* PRIOR YR EQUIP FY 08 EQUIP FY 08 EQUIP FY 08 EQUIP FY 10 EQUIP FY 11 EQUIP FY 12 EQUIP FY 12 EQUIP FY 13 EQUIP FY 12 EQUIP FY 15 EQUIP FY 16 EQUIP FY 17 EQUIP FY 17 EQUIP FY 18 EQUIP FY 18 EQUIP FY 19 EQUIP FY 18 EQUIP FY 19 EQUIP		0.0 0.0 IINISTRATIV	3	2.7 0.5 2.7	3 3	1.9 1.9		0.0 0.0 JCTION LE	AD-TIME:	12 Months					
CONTRACT DATES:					FY 2008	:	Jan-08	3	FY 2009	: NA		FY 2010:	NA	FY 201	1:
DELIVERY DATES:					FY 2008	:	May-09	9	FY 2009	: NA		FY 2010:	NA	FY 201	1:
INSTALLATION SCHEDULE:	PY	1	FY 200 2	<u>19</u> 3	4		1	<u>FY :</u> 2	2 <u>010</u> 3 4	11	<u>FY 2011</u> 2 3	4	1 2	<u>2012</u> 3 4	_
INPUT	0			3											
OUTPUT	0				3										
INSTALLATION SCHEDULE: 1	FY 2013 2 3	4		1	<u>FY 2</u>	014 3	4	_	1 2 <u>FY 2</u>	0 <u>15</u> 3 4	<u>TC</u>	TOTAL			

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED CLASSIFICATION

							PRO	DUC	TION	ı sc	HED	ULE								DA	ATE								Ma	y 200	19								
															(DOF	EXH	IRIT F	P-21\												,									
A DDD ODD	ATION/BUDGET ACTIVITY											P-1 I	TEM N					-21)		!_		SHE	HEAD	NO															
	OTHER MISSILES																	ons Fol	I O					J/52AP															
WPIN - DA-2	OTHER WISSILES			_										Satell	ne Cc	mmu	nicatio	DIIS FOI	iow-O	n													F1004		10.00				
				s	ACCEPT	BAL				H	SCAL										- 1	ISCAL											FISCA	L YE	AK 201	11			
COST	ITEM/MANUFACTURER			E PROC	PRIOR	DUE		CY 2008						NDAR	YEAR	₹ 2009)							CALE	NDAR	YEAR	2010												
CODE				R QTY	то	AS OF	0	N [) l	F		Α	M	J	J	Α	S	О	N	D,	JF	M	Α	M	J	J	Α	S		N	D								
				v	1-Oct	1-Oct	С	O E	E A	E	Α	P	Α	U	U	U	E	С	0	E /	A E	Α	P	Α	U	U	U	E	С	0	E								
			FY				т	v (N	В	R	R	Υ	N	L	G	Р	Т	٧	C	N B	R	R	Υ	N	L	G	Р	Т	٧	С								
EU450	TT&C Terminals (UFO)		FY08	3		3							3																										
EU510	Satellite Procurement (MUOS) (N	Note 1)	FY09	1		1		Α																														\neg	\neg
		Note 2)	FY10	1	1	1			_		+								Α																		-	+	+
	(_			\neg	+	+
EU520	EELV Launch Vehicles (MUOS) (N	Note 3)	FY08	1		1			\top	+	+	1										1					_			-			_	+			\dashv	+	+
			FY 10	1		1													Α																			\top	
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			PRODUCTION RATE			PROCUREME	NT LEADTIMES			
	Manufacturer's				ALT Prior	ALT After	Initial	Reorder		Unit of
ITEM	Name and Location	MSR	1-8-5	MAX	to Oct 1	Oct 1	Mfg PLT	Mfg PLT	Total	Measure
MUOS Satellites	Lockheed Martin, Sunnyvale, CA	N/A	N/A	N/A	N/A		41		41	Months
UFO TT&C Terminals	Raytheon, Marlborough, MA	TBD	TBD	TBD	N/A	1	12	12	13	Months

- 1) FY09 Procurement of Satellite #3.
 2) FY10 Procurement of Satellite #4.
 3) EELV for Satellite #1 (Satellite #1 procured with Research, Development, Test, and Evaluation, Navy(RDTEN)).
 4) EELV for Satellite #2 (Satellite #2 procured with RDTEN).

Exhibit P-21, Production Schedule

CLASSIFICATION

						DATE		May 2009	
APPROPRIATION/BUDGET AC	TIVITY			P-1 ITEM NOMEN	ICLATURE			SUBHEAD	
WPN - BA-2 OTHER MISSILES				2433 Fleet Satellite	Communications	Follow-On	 	52EU/52AP	
	PY	FY 2008	FY 2009	FY 2010					
QUANTITY		4	1	2					
UFO		3	0	0					
MUOS Satellites MUOS Launch Vehicles		0 1	1 0	1 1					
соѕт									
(in millions)		\$ 214.375	\$ 342.942	\$ 516.127					

PROGRAM COVERAGE:

This Budget Line funds two major components:

- 1) The Mobile User Objective System (MUOS) satellites and launch vehicles
- 2) The Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals

1) MUOS:

MUOS will provide a worldwide, multi-service population of mobile and fixed-site terminal users with narrowband beyond line of sight satellite communications (SATCOM) services. Capabilities will include a considerable increase to current narrowband SATCOM capacity as well as a significant improvement in availability for small terminals. MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

Using Research Development Test & Evaluation, Navy (RDTEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RDTEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. An RDTEN-funded Risk Reduction and Design Development (RRDD) contract was awarded in September 2004 for the first two satellites, system engineering and associated ground infrastructure. Weapons Procurement, Navy (WPN) funds will be used to procure the remaining four satellites and launch services for all six satellites. Military Construction (MILCON) funds were required to prepare MUOS ground sites located in Sicily (Niscemi location), Virginia (Northwest location) and Hawaii (Wahiawa location) in FY 2008.

MUOS WPN funding for FY 2009 supported following:

- Advance Procurement required for the fourth (#4) MUOS satellite.
- Procurement of the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2010 will support following:

- Advance Procurement required for the fifth (#5) MUOS satellite.
- Procurement of the fourth (#4) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the second (#2) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

2) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included.

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

UNCLASSIFIED

CLASSIFICATION

(Page 1 - Funding)								Ma	ıy 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1507/Advance Procurement/2/0/243300	:			P1 Line Ite	m Nomeno	clature:	Fleet Sa	tellite Com	munication	s Follow-O	n		
Weapon System: MUOS		First Syste	` ,			Interval Be	etween Sys	stems: 1 Ye	ear				
	•		(\$	in Millions)									
	PLT (in months)	When Rqd	PY	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty	41				1	1							
Bus Subsystem		20		7.9	8.0	8.4							
Base-to-User (B2U) Payload Subsystem		14		11.3	7.2	7.4							
User-to-Base (U2B) Payload Subsystem		14		7.3	3.1	3.2							
Legacy Subsystem		14		1.5	1.6	1.7							
Antenna Subsystem		20		4.9	5.1	5.3							
Secure Telemetry, Tracking and Command (TT&C) Subsystem		14		2.6	2.7	2.8							
Radio Access Facility (RAF) (Note 3)		23		17.0	0.0	0.0							
Total AP			0.0	52.5	27.7	28.8							
										_			

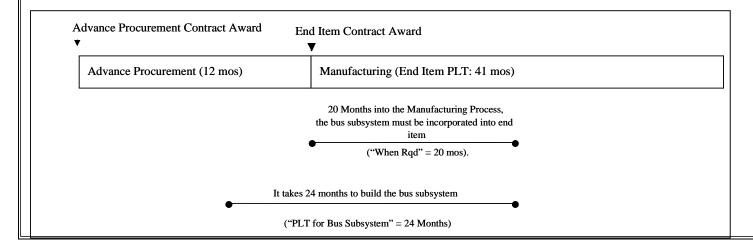
Date:

Notes:

- 1.) End item quantities refer to cost code EU510 units Satellite Procurement Mobile User Objective System (MUOS).
- 2.) Schedule profile for Bus Subsystem is provided below as an example.

Exhibit P-10 Advance Procurement Requirements Analysis

3.) As a result of NSA requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.



UNCLASSIFIED CLASSIFICATION

Exhibit P-10 Advance Procurement Requirements Analysis	Date:	
(Page 2 - Budget Justification)	Мау	2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:	Weapon System:	P1 Line Item Nomenclature:
1507/Advance Procurement/2/0/243300	MUOS	Fleet Satellite Communications Follow-On
(\$ in Millions)		

			(\$ III WIIIIOIIS)						
	PLT (in months)	QPA	Unit Cost	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request	FY 2010 QTY	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request
End Item Qty				1	Nov-09				
Bus Subsystem	24	1	20.0	1	Nov-08	8.0			
Base-to-User (B2U) Payload Subsystem	22	1	14.0	1	Nov-08	7.2			
User-to-Base (U2B) Payload Subsystem	22	1	14.0	1	Nov-08	3.1			
Legacy Subsystem	21	1	14.0	1	Nov-08	1.6			
Antenna Subsystem	23	1	20.0	1	Nov-08	5.1			
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	14.0	1	Nov-08	2.7			
Bus Subsystem	24	1	20.0				1	Nov-09	8.4
Base-to-User (B2U) Payload Subsystem	22	1	14.0				1	Nov-09	7.4
User-to-Base (U2B) Payload Subsystem	22	1	14.0				1	Nov-09	3.2
Legacy Subsystem	21	1	14.0				1	Nov-09	1.7
Antenna Subsystem	23	1	20.0				1	Nov-09	5.3
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	14.0				1	Nov-09	2.8
Total AP						27.7			28.8

Notes:

1.) Schedule profile for Bus Subsystem is provided below as an example.

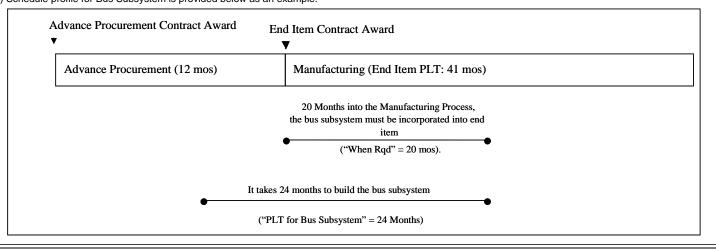


Exhibit P-10, Advance Procurement Requirements Analysis

UNCLASSIFIED

CLASSIFICATION											
Exhibit P-10 Advance Procurement Requirements Analysis				Date:							
(Page 3 - AP Savings)							M	ay 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	:			Weapon	System:		P1 Line I	tem Nom	enclature	:	
1507/Advance Procurement/2/0/243300				MUOS			Fleet Sat	ellite Cor	nmunicati	ions Follow-On	
		(\$ in M	lillions)								
	PY			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proposal w/o AP										•	
Then Year Cost											
Constant Year Cost											
Present Value											
AP Proposal											
Then Year Cost											
Constant Year Cost											
Present Value											
Difference											
Then Year Cost											
Constant Year Cost											
Present Value											
AP Savings											
				<u> </u>			<u> </u>				
Notes: 1) Costs without Advance Procurement could not be determined bec	ause without A	Advance Pı	rocureme	nt, Mobile	User Obje	ective Sys	tem (MUC	OS) could r	not meet it	s schedule requ	rements.

Exhibit P-10, Advance Procurement Requirements Analysis

UNCLASSIFIED

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Exhibit P-10 Advance Procurement Requir	ements	Analysis									Date:				
(Page 4 - Execution)													May 2009		
Appropriation (Treasury) Code/CC/BA/BSA	VItem C	ontrol Nu	mber:	Weapon	System:									em Nomen	clature:
1507/Advance Procurement/2/0/243300				MUOS									Fleet Sate	Ilite	
						(\$ in Millio	ns)						_		
					FY 2008	FY 2008			FY 2009	FY 2009			FY 2010	FY 2010	
					Contract	Actual	FY 2008		Contract	Actual	FY 2009		Contract	Actual	FY 2010
			PY Total	FY 2008	Forecast	Contract	Actual	FY 2009	Forecast	Contract	Actual	FY 2010	Forecast	Contract	Actual
	PLT	PY QTY	Cost	QTY	Date	Date	Cost	QTY	Date	Date	Cost	QTY	Date	Date	Cost
End Item Qty				1	Nov-08	Nov-08		1	Nov-09	Nov-09		1	Nov-10		
Bus Subsystem	24			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Base-to-User (B2U) Payload Subsystem	22			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
User-to-Base (U2B) Payload Subsystem	22			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Legacy Subsystem	21			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Antenna Subsystem	23			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Secure TT&C Subsystem	16			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Radio Access Facility (RAF)	23			1	Aug-08	Oct-08									
Total AP															
Notes:															
1															

UNCLASSIFIED CLASSIFICATION

Exhibit P-10 Advance Procurement Req	uirements A	nalysis					Date:						
(Page 4 - Execution)		-								May 2009			
Appropriation (Treasury) Code/CC/BA/E	SSA/Item Cor	ntrol Number		Weapon Sys	stem:		P1 Line Item	Nomenclatu	re:				
1507/Advance Procurement/2/0/243300				MUOS			Fleet Satellit	te Communic	ations Follov	v-On			
					(\$ in Mi	illions)							
	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total
FY 2008 Termination Liability Schedule													
FY 2008 Expenditures (see note 1)	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.50	\$1.33	\$3.41	\$3.41	\$3.59	\$3.59
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Total
FY 2009 Termination Liability Schedule													
FY 2008 Expenditures	\$4.27	\$4.27	\$11.34	\$11.34	\$11.34	\$22.11							
FY 2009 Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Total
EV 2040 Tamain ation Linkillity Calcadula							•						
FY 2010 Termination Liability Schedule				1									
FY 2010 Expenditures													
												 	
							-						
Notes:													

Notes:

Exhibit P-10, Advance Procurement Requirements Analysis

^{1.)} The Weapons Procurement, Navy (WPN) satellites are fixed priced Contract Line Item Numbers (CLINs); the termination liability is included in the cost of the satellite and not separately priced.

CLASSIFICA	ATION:	UNCLASS	IFIED										
		E	xhibit P-40, B	SUDGET ITE	M JUSTIFIC	ATION				DATE May 2009			
APPROPRIATION/B	UDGET ACTIV	ITY					P-1 LINE ITE	M NOMENO	LATURE				
WEAPONS PROCU	REMENT, NAV	Y/BA 3					SSTD						
							SUBHEAD N	IO. H3TD	BLI: 3113	3			
Program Element for	Code B Items						Other Relate	d Program E	lements				
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010							
Quantity	0			0	0	0							
COST													
(In Millions)	9.7	Α		0.0	0.0	0.0							
SPARES COST													
(In Millions)	0.0	0		0.0	0.0	0.0							
		•	•		•	•	•				•	•	

The Surface Ship Torpedo Defense (SSTD) WPN account procures Torpedo Countermeasures and Anti-Torpedo Torpedo (ATT) units. The ATT is derived from the Common Very Lightweight Torpedo (CVLWT) EDM-2 development design initiated in FY07 under PE 0603506N.

CLASSI	FICATION:	UNCL	.ASSIFIED									
	EXHIBIT P-5 COST ANALYSIS					Weapon S	ystem				DATE May 2009	
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 3					ID Code		P-1 LINE SSTD SUBHEA	ITEM NOMI	ENCLATUI	RE	
COST	ELEMENT OF COST	ID Code	TOTAL CO	ST IN MILI	LIONS OF FY 2008	DOLLARS		FY 2009)		FY 2010	
			Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>			,						·		
	ADC MK 2 MOD 1 HARDWARE	Α	8.627	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>ATT</u>											
	ADC MK 2 MOD 1 PRODUCTION ENGINEERING - IN HOUSE	Α	0.369	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT PRODUCTION ENGINEERING - IN HOUSE	В	0.000	0	0.000	0.013	0	0.000	0.000	0	0.000	0.000
	ADC MK 2 MOD 1 ACCEPTANCE T&E	Α	0.568	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>ATT</u>											
	ADC MK 2 MOD 1 PRODUCTION ENGINEERING - OUT HOUSE	Α	0.168	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT.											
	ATT HARDWARE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>ATT</u> PRODUCTION ENGINEERING - IN HOUSE TOTAL EQUIPMENT		0.000 9.732	0	0.000	0.000 0.013	0	0.000	0.000	0	0.000	0.000
	TOTAL		9.732			0.013			0.000			0.000

CLASSIFICATION:	UNCLASS	IFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION							DATE May 2009						
APPROPRIATION/BUDGET ACTIVITY							P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3						ASW TARGETS							
							SUBHEAD NO. H3TG BLI: 3141						
Program Element for Code B Items						Other Related Program Elements							
0204271N / 0204228N													
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010						Total	
Quantity	5215	Α		1000	598	855						7668	
COST													
(In Millions)	92.6			11.7	7.4	9.3						121.0	

*Prior year includes MK 39 Mod 1. MK 39 Mod 2 quantity total is 12,141 (prior year = 5,153; prior year breakdown is FY02 = 450, FY03 = 501, FY04 = 501, FY05 = 1,701, FY06= 1,000, FY07= 1,000).

ITEM DESCRIPTION/JUSTIFICATION:

This line item includes multiple distinct systems: (a) MK 39 Mod 2 (Cost Codes TG002, TG832, TG842, TG862 and TG900) and (b) MK30 Service Life Extension Program (SLEP)(TG007).

The MK 39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD).

The MK30 Mod 1 Anti-Submarine Warfare (ASW) Target has been in-service since 1974. Since procurement of the MK30 Mod 2 program was terminated in FY07, it is now necessary for the MK30 Mod 1 to remain in service. The MK30 Service Life Extension Program (SLEP) will extend the useful service life of the MK30 program.

TG002 MK39 MOD 2 - EMATT

Funding under this cost code provides for the procurement of MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) vehicles.

TG832 EMATT PRODUCTION ENGINEERING (IN-HOUSE)

Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.

P-1 Line Item No 21

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED		1
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUAT	ION)	DATE May 2009
APPROPRIATION/BUDGET ACT	TVITY	P-1 LINE ITEM NOMEN	CLATURE
WEAPONS PROCUREMENT, NA	AVY/BA 3	ASW TARGETS	
		SUBHEAD NO. H3TO	G BLI: 3141
TG842 EMATT QUALITY ASSUR	RANCE vides for quality assurance efforts in support of the EMATT progra	am.	
TG862 EMATT ACCEPTANCE T Funding under this cost code prov	&E vides for production acceptance of contractor hardware for the EN	ATT program.	

TG900 CONSULTING SERVICES

Funding under this cost code provides for contractor support services to the program office.

TG905 PRODUCTION ENGINEERING (CONTRACTOR)

Funding under this cost code provides for production engineering tasks performed by hardware contractor.

TGCA1 CONGRESSIONAL ADD - MK30 MOD 2 ASW TRAINING SYSTEM

These funds will assist in procuring MK30 Mod 2 ASW Targets Training System.

CLASS	FICATION: UNCLAS	SIFIED											
	EXHIBIT P-5 COST ANALYSIS			Weapon S	ystem							DATE	
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 3			ID Code A		P-1 LINE ASW TAR SUBHEAL		ENCLATU	RE			May 2009	
COST	ELEMENT OF COST		ID Code	Prior Years		LIONS OF FY 2008	DOLLARS		FY 2009	1		FY 2010	
	<u>EQUIPMENT</u>			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TG002	MK39 MOD 2 EMATT		Α	34.955	1000	0.003	3.229	598	0.006	3.500	855	0.006	4.946
TG005	MK30 MOD 2		Α	45.413	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TG007	MK30 SLEP		Α	0.000	0	0.000	4.936	0	0.000	1.950	0	0.000	2.474
TG832	MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)		Α	9.325	0	0.000	1.331	0	0.000	1.347	0	0.000	1.339
TG842	MK39 MOD 2 EMATT QUALITY ASSURANCE		Α	0.504	0	0.000	0.106	0	0.000	0.108	0	0.000	0.110
TG862	MK39 MOD 2 EMATT ACCEPTANCE T&E		Α	0.833	0	0.000	0.216	0	0.000	0.233	0	0.000	0.144
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES		Α	1.599	0	0.000	0.261	0	0.000	0.269	0	0.000	0.275
TGCA1	CONGRESSIONAL ADD - MK 30 MOD 2 ASW TRAINING SYSTEM	FOTAL EQUIPMENT		0.000 92.629	0	0.000	1.600 11.679	0	0.000	0.000 7.407	0	0.000	0.000 9.288
	TOTAL			92.629			11.679			7.407			9.288

Comment:

MK 39 Mod 2 - EMATT:

Prior year includes MK39 Mod 1. Prior years, prior to 2002, includes MK39 Mod 1.

MK 30 Mod 2:

Procurement of the MK30 Mod 2 program terminated in FY07.

Production Engineering (Contractor) in FY07 supports production and delivery of FY06 and FY07 units through FY09.

MK30 SLEP in FY08 through FY10 supports the service life extension for the MK30 program.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTOR	Y AND	PLANN	ING		Weapon System				DATE	=
									May :	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBI	HEAD
WEAPONS PROCUREMENT, NAVY/BA 3					ASW TARGETS				НЗТО	;
					BLIN: 3141					
COST ELEMENT Q	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
TG002										
MK39 MOD 2 EMATT	1000	0.003	NAVSEA	N/A	C/FFP-OPTION	LM SIPPICAN, MARION MA	JUL-08	DEC-09	YES	N/A
FY 2009										
TG002										
MK39 MOD 2 EMATT	598	0.006	NAVSEA	OCT-08	C/FFP-OPTION	LM SIPPICAN, MARION MA	JAN-09	JUL-11	YES	N/A
FY 2010										
TG002										
MK39 MOD 2 EMATT	855	0.006	NAVSEA	N/A	SS/FFP OPTION	LM SIPPICAN, MARION MA	JAN-10	JUL-11	YES	N/A
Remarks:										

MK39 Mod 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year.

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CLASSIFICATION:	UNCL	ASS	FIED																											
		FYH	IIRIT F	D_21	PROD	LICTIO	ON S	CHE)III E									DATE	:											
		LAII		-21,1	NOD	0011	511 0	O11LL	JOLL									May :	2009											
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	Syster	n			P-1 L	INE I	TEM	NOM	IENCI	LATU	IRE						
WEAPONS PROCUREMENT, NA	VY/BA	3																ASW	TAR	GETS	S BL	I: 314	! 1							
							Р	roduct	ion Ra	ite						Procu	ıremer	nt Leac	times											
Itom		Mar	nufactu	rer's		M	D	EC	ΟN	M	۸٧	Α	LT Pri	or	А	LT Aft	er		Initial		F	Reorde	er		Total			U	Init of	
nem		Name	and Lo	ocation		IVIS	OK.	EC	OIN	IVI	AA	t	o Oct	1		Oct 1		N	lfg PL	Т	N	/lfg PL	Т		TOtal			Me	easure	
MK39 MOD 2 EMATT	LM	SIPPIC	CAN, M	ARION	I MA	30	00	10	00	15	00		0			3			18			18			21					
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	EAR 2	2009					В
	Υ	V	Т	Е	Α	C	Y 200	7					CALE	NDAR	YEAF	R 2008	3						CA	LEND	AR YI	EAR 2	009			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
MK39 MOD 2 EMATT	2006	Ν	1000	0	1000			250			250			250			250													
MK39 MOD 2 EMATT	2007	Ν	1000	0	1000																	250				250				
MK39 MOD 2 EMATT	2008	Ν	1000	0	1000										Α															
MK39 MOD 2 EMATT	2009	Z	598	0	598																Α									
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010																	В
	Υ	V	Т	Е	Α	C	Y 200	9					CALE	NDAR	YEAF	R 2010)													Α
ITEM		С	Υ	L	L	0	Z	D	٦	F	М	Α	М	J	J	Α	S	0	Ν	D										L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е								l '		
						Т	٧	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С										
MK39 MOD 2 EMATT	2007	Ν	1000	500	500	250				250																				
MK39 MOD 2 EMATT	2008	Ν	1000	0	1000			250				250				250				250										
MK39 MOD 2 EMATT	2009	N	598	0	598													250												
MK39 MOD 2 EMATT	2010	Ν	855	0	855				Α																					
Pomarke:	Second Production Production Rate Production Production Rate Production Rate Production Rate Production Rate Production																													

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Mk39 MOD 2: MK39 Mod 2 FY09.

CLASSIFICATION:	UNCL	ASSI	FIED																											
		EVU	IDIT D	P-21, F		LICTIO	ON S	CUEI) III E									DATI	E:											
		LAH	IDII F	-21, 1	KOD	ocn	JIV 3	CHEL	JULE									May	2009											
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	yster	n			P-1 L	INE I	TEM	NOM	ENCI	_ATU	RE						
WEAPONS PROCUREMENT, NA	VY/BA	3																ASW	TAR	GETS	BL	I: 314	11							
							Pı	oduct	ion Ra	te						Procu	ıremer	nt Leac	times											
Item		Mar	nufactu	rer's		MS	D	EC	ON	M	ΑX	Α	LT Pri	or	Al	LT Aft	er		Initial		F	Reorde	er		Total			U	nit of	
iteiii		Name	and Lo	ocation		IVIC	JIX.	LO	OIN	1017	٠,,	t	o Oct	1		Oct 1		N	/lfg PL	Γ	N	lfg PL	Т		Total			Ме	asure	
MK30 MOD 2	SIPP	ICAN/0	GSM,N	1ARION	I MA	3	3	1	2	2	0.		0			3			19			19			22				Е	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	EAR 2	2009					В
	Υ	V	Т	Е	Α	O	Y 200	7					CALE	NDAR	YEAR	2008	3						CA	LEND	AR YE	AR 20	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
MK30 MOD 2	2006	Ν	5	0	5		1	1	1	1	1																			
MK30 MOD 2	2007	Ν	3	0	3										1	1	1													
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010																	В
	Υ	V	Т	Е	Α	С	Y 200	9					CALE	NDAR	YEAR	2010)													Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D										L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е								ı l		
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С								i l		
Remarks:																														

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MK30 Mod 2 deliveries are contractor delivery to the Government for acceptance testing.

CLASSIFICATION:	UNCLASSIF	IED									
	Exi	hibit P-40, B	UDGET ITEN	/ JUSTIFICA	TION				DATE		
									May 2009		
APPROPRIATION/BUDGET ACTIVI	ITY					P-1 LINE ITE	EM NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 3					MK-46 TORI	PEDO MODS				
						SUBHEAD N	NO. H3F5	BLI: 3215			
Program Element for Code B Items						Other Relate	d Program El	ements			
0204228N						0604610N L	IGHTWEIGH ⁻	T TORPEDO	DEVELOPM	IENT	
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
COST											
(In Millions)	333.5	Α		84.9	58.7	94.2					
SPARES COST											
(In Millions)	12.3	0		0.3	2.3	1.2					

The MK54 Mod 0 Lightweight Torpedo maximizes the use of NDI Technologies, incorporating the expertise from existing torpedo programs with state of the art COTS processors and is a modular upgrade to Lightweight Torpedo Inventory. It is comprised of the MK50 sonar, MK46 warhead and propulsion system and new COTS processors which will use tactical software derived from MK50 and MK48 Advanced Capabilities (ADCAP). The MK54 provides improved performance against diesel electric submarine threats operating in shallow water. This budget includes the procurement of upgrade kits for Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) integration and compatibility.

The total Lightweight torpedo inventory is composed of a mix of MK46 5A(S), MK46 5A(SW), MK50, and MK54.

Congress added \$1.6M in FY08 for Torpedo Test Hardware.

In FY10 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE).

The FY07/08 Consolidated Torpedo Contract (CTC) will award concurrently, with the FY08 deliveries following the FY07 deliveries.

F5003 - SUPPORT AND TEST EQUIPMENT

Funding under this cost code provides support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and Newport used to conduct production acceptance testing.

F5104 - HARDWARE

Funding under this cost code provides for the procurement of MK54 hardware kits from the contractor. Additionally, hardware installation cost, contractor engineering change proposals (ECPs), non-recurring engineering tasks, production redesign, and MK54 control group assembly are performed under this cost code.

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CLASSIFICATION:

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION))NI)		DATE
	EXHIBIT -40, BODGET TIEM 303TH TOATION (CONTINOATIO	/N)		May 2009
APPROPRIATION/BUDGET ACTIV	TY	P-1 LINE ITEM NOMENO	LATURE	
WEAPONS PROCUREMENT, NAV	Y/BA 3	MK-46 TORPEDO MODS		
		SUBHEAD NO. H3F5	BLI: 3215	

F5107 - MK54/VLA KITS

Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.

F5108 - VLA COMPONENTS

Funding under this cost code provides for procurement of VLA components,

integration, installation and the associated engineering tasks.

F5830 - PRODUCTION ENGINEERING IN-HOUSE

Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including the following: activity program support, production engineering, software engineering, documentation, integrated logistics support, safety and environmental engineering, information systems, and quality assurance.

F5860 - ACCEPTANCE TEST & ENGINEERING

Funding under this cost code provides for production acceptance of contractor hardware.

F5900 - PRODUCTION ENGINEERING CONTRACTOR

Funding under this cost code provides for contractor support to the program office.

F5105 - FLEET EXERCISE SYSTEMS

Funding under this cost code provided for production engineering of Fleet Exercise Sections (FES) utilized during in-water acceptance testing of hardware.

F5CA1 - CONGRESSIONAL ADD - TECHNOLOGY INSERTIONS

Funding under this cost code provides for new technology to be inserted into the torpedo.

F5CA2 - CONGRESSIONAL ADD - TORPEDO TEST HARDWARE

Funding under this cost code provides more comprehensive facility testing.

F5840 - QUALITY ASSURANCE (IN-HOUSE)

Funding under this cost code provides for quality assurance Future State tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor and documentation indicating contractor conformity to product performance requirements and provide acceptance recommendations based on objective quality evidence. Monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed. Maintain production specification in accordance with production processes and provide subject matter experts to support root cause analysis of contractor hardware.

P-1 Line Item No 22

PAGE 2 of 6

CLASSIFICATION:

CLASS	IFICATION: UNCL	ASSIFIED											
	EXHIBIT P-5 COST ANALYSIS			Weapon S	ystem							DATE May 2009)
_	OPRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 3			ID Code		MK-46 TC	TEM NOM PRPEDO M D NO. H3	ODS	RE				
COST	ELEMENT OF COST		ID Code	TOTAL CO Prior Years	ST IN MIL	LIONS OF FY 2008	DOLLARS		FY 2009			FY 2010	
	EQUIPMENT			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F5003	SUPPORT EQUIPMENT		Α	7.270	00	0.000	1.233	0	0.000	0.911	0	0.000	0.929
F5104	HARDWARE MK54 KITS		Α	247.954	133	0.511	67.978	83	0.525	43.585	120	0.453	54.354
F5105	FLEET EXERCISE SYSTEMS		Α	1.099	10	0.078	0.780	0	0.000	0.000	0	0.000	0.000
F5107	MK 54 / VLA KITS		Α	9.708	188	0.021	3.950	40	0.057	2.295	40	0.076	3.042
F5108	VLA COMPONENTS			0.000	0	0.000	0.000	0	0.000	0.000	20	0.910	18.200
F5830	PRODUCTION ENGINEERING IN-HOUSE		Α	29.112	0	0.000	5.435	0	0.000	7.163	0	0.000	7.136
F5840	QUALITY ASSURANCE		Α	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.609
F5860	ACCEPT TEST & EVALUATION		Α	34.114	0	0.000	3.306	0	0.000	4.097	0	0.000	5.219
F5900	PRODUCTION ENGINEERING CONTRACTOR		Α	4.209	0	0.000	0.642	0	0.000	0.657	0	0.000	0.670
F5CA2	CONGRESSIONAL ADD - TORPEDO TEST HARDWARE	TOTAL EQUIPMENT		0.000 333.466	0	0.000	1.600 84.924	0	0.000	0.000 58.708	0	0.000	0.000 94.159
	TOTAL			333.466			84.924			58.708			94.159

Comment:

Hardware budget includes hardware, Non-Recurring Engineering (NRE), engineering Change Proposal (ECP)s and install costs.

In prior years under FY5107 includes quantity 148 MK54/VLA circuit card assemblies. Prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). Prior year FY06 MK54/VLA Kits includes start-up engineering costs.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCURE	MENT HISTORY ANI	PLANN	ING		Weapon System				DATI May	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBI	HEAD
WEAPONS PROCUREMENT, NAVY/BA 3					MK-46 TORPEDO	MODS			H3F5	i
					BLIN: 3215					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
F5104 HARWARE										
MK54 KITS	133	0.511	NAVSEA	APR-08	SS/FP (OPTION)	RAYTHEON, KEYPORT, WA	AUG-08	JAN-11	YES	
F5105										
FLEET EXERCISE SYSTEMS	10	0.078	NUWC KEYPORT, WA	N/A	N/A	NUWC KEYPORT, WA	AUG-08	JAN-09	YES	
F5107	10	0.076	**/	IN/A	14/7	NOWO KETT OKT, WA	A0G-00	JAIN-09	ILS	
MK 54 / VLA KITS	188	0.021	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JUL-08	JUL-09	YES	
FY 2009										
F5104 HARDWARE										
MK54 KITS	83	0.525	NAVSEA	JUL-08	SS/FP	RAYTHEON, KEYPORT, WA	MAR-09	NOV-11	YES	
F5107										
MK 54 / VLA KITS	40	0.057	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JAN-09	JAN-10	YES	
FY 2010										
F5104 HARDWARE										
MK54 KITS	120	0.453	NAVSEA	N/A	COMPET	TBD	JAN-10	SEP-12	YES	
F5107										
MK 54 / VLA KITS	40	0.076	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JAN-10	JAN-11	YES	
F5108										
VLA COMPONENTS	20	0.910	NAVSEA	N/A	SS	LOCKHEED MARTIN	JAN-10	JAN-11		

Remarks

Unit cost reflected in this budget includes install cost from prior year buys.

Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement.

In FY10 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE).

OLA COLEIO ATION LINIOLA COLEIED																			
CLASSIFICATION: UNCLASSIFIED																		May	2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION										- 1									
MODELS OF SYSTEM AFFECTED						TYPE I	MODII	FICATIO	N:		MODIFIC								
F5104 HARDWARE MK54 KITS											MK-46 TC	RPED	O MODS	<u>S</u>					
DESCRIPTION/JUSTIFICATION:																			
The MK54 Mod 0 Lightweight Torpedo (LWT) is a modular upgrade, des	-			-									-	-	•				
the MK46, MK50, and MK48 Advanced Capabilities (ADCAP) Torpedoe	s, as we	ll as co	mmeri	cal-off-t	he-sh	elf (CO	TS) pı	rocesso	compo	nents	with oper	syste	ms archi	tectur	e. In ad	ldition	, it		
will integrate software improvements gained from the MK50 Shallow Wa	ter Perf	ormance	e Prog	gram.															
The Install Costs for this modification are included in the Modification Ki	ts Cost I	ine and	have	been br	oken	out on t	he P3	-A Cont	inued pa	age.									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																			
	F	Prior	ΓV	2008	ΓV	2009	ΓV	2010										тот	· A I
COST	Y	ears	Fĭ	2008	Fĭ	2009	ГТ	2010										101	AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									C	Qty	\$
FINANCIAL PLAN(IN MILLIONS)																			
RDT&E		143.9		26.2		52.1		21.1											99.4
<u>PROCUREMENT</u>									-		-		-						
MODIFICATION KITS	427	248.0	133	68.0	83	43.6	120	54.4									7	63 4	414.0
MODIFICATION KITS - UNIT COST		0.6		0.5		0.5		0.5											
MODIFICATION NONRECURRING																			
EQUIPMENT																			
EQUIPMENT NONRECURRING		3.4																	3.4
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT		7.3		0.9		0.9		0.9											10.0
OTHER PE/ACC T&E/QUAL ASS		63.2		11.1		11.2		17.0										1	102.5
OTHER VLA KITS		9.7		2.7		2.3		3.0											17.7
OTHER VLA COMPONENTS								18.2											18.2
OTHER CONGRESSIONAL ADD		4.4		1.6															6.0
INTERIM CONTRACTOR SUPPORT		4.2		0.6		0.7		0.7											6.2
INSTALL COST															1				

84.9

58.7

94.2

340.2

TOTAL PROCUREMENT

578.0

CLASSIFICATION: UNCLA	ASSIFIED																								Ma	ay 2009
EXHIBIT P-3A INDIVIDUAL	MODIFICA	TION	(Conti	nued)																						
MODELS OF SYSTEM AFFI	ECTED																MODI	FICAT	ION TI	ΓLE:						
HARDWARE MK54 KITS																	MK-46	TOR	PEDO	MOD	S					
INSTALLATION INFORMAT	ION:																									
METHOD OF IMPLEMENTA	TION:								SOL	E SOU	RCE (CONT	TRACT	- RA	YTHE	NC										
ADMINISTRATIVE LEADTIN	ΛE:								3 Months			PRO	DUCT	ION L	EADT	IME:	18 Mc	nths								
CONTRACT DATES:												FY 2	:800		AUG-	80		FY 20		Ν	ИAR-09	FY	/ 2010:	JAN-	10	
DELIVERY DATES:												FY 2			JAN-1	1		FY 20	009:	Ν	NOV-11	FY	/ 2010:	SEP-	12	
										(\$ in M	illions	s)													
										Pr	rior	FY	2008	FY	2009	FY:	2010								l _{TC}	OTAL
		(COST							Υe	ears											 		 		
										Qty	\$	Qty	\$	Qty	\$	Qty	\$							 	Qty	\$
PRIOR YEARS										97	1.5	88	1.4	46	0.7	159	2.8				\bot	\bot	\bot	 \downarrow	390	6.4
FY 2008 EQUIPMENT																					\bot	\bot	\bot	 \downarrow	igspace	igsquare
FY 2009 EQUIPMENT																								 	\perp	
FY 2010 EQUIPMENT																				1				 		
FY 2011 EQUIPMENT																				1				 		
FY 2012 EQUIPMENT																				1				 		
FY 2013 EQUIPMENT																					\bot	\bot	\bot	 \downarrow	igspace	igsquare
FY 2014 EQUIPMENT																								 	$oxed{oxed}$	
TO COMPLETE																						\bot				
INSTALLATION SCHEDULE															-											
	FY 2007		FY 20		4	FY 2				2010	1											\bot] !	TOTAL
	& Prior	1		3 4	1	2	3	4	1 2	3	4										\bot	\bot		 \downarrow	igspace	
In	97	9		33 4		11	3	32	38 4		39										\bot	\bot		 \downarrow	igspace	390
Out	29	0	0	9 2	5 34	34	34	34	32 3	8 43	39															350
Remarks:																										

CLASSIFICATION:	UNCLASSIF	IED									
	Ex	hibit P-40, B	UDGET ITE	M JUSTIFICA	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 3					MK-48 TORI	PEDO ADCAI	P MODS			
						SUBHEAD N	NO. H3D1	BLI: 3225	5		
Program Element for Code B Items						Other Relate	d Program E	ements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
COST											
(In Millions)	698.5			72.9	52.9	61.6					
SPARES COST		•									
(In Millions)	8.9	0		2.7	0.0	0.0					

This line item procures upgrade kits for the MK-48 Mod 5 ADCAP Heavyweight Torpedo including the Mod 6 (MODs) and the Mod 7 Common Broadband Advanced Sonar System (CBASS).

The MK-48 ADCAP MODs kit incorporates a new Guidance and Control (G&C) modification and a Torpedo Propulsion Upgrade (TPU) modification to the baseline ADCAP system. The G&C Modification provides a common G&C with the Mod 7 CBASS replacing obsolete electronic components with Commercial Off The Shelf (COTS) Processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. The TPU addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications allow the MK-48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK-48 ADCAP torpedo to counter enemy submarine threats into the 21st century.

The CBASS torpedo consists of three major components: Afterbody TPU, G&C, and a Broadband Sonar Analog Receiver (BSAR). Both the Afterbody TPU and G&C are continuous from the MODs (Mod 6) production in FY05. The BSAR is a CBASS specific item that will be procured beginning in FY06 and consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band and that takes advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CM) capabilities. Afterbody TPU kits (required for Forebody/Afterbody compatibility with the ADCAP MODs G&C kits) will be procured in FY04 through FY07. In FY08 through FY10, G&C kits will be procured in addition to the CBASS kits for installation in Mod 6 MODs Torpedoes which already contain the TPU upgrade.

Congress added \$3.2M in FY08 for MK-48 ADCAP Torpedo Critical Component Production Restart.

Congress added \$6.4M in FY08 for MK-48 ASW Warfare Enhancements.

P-1 Line Item No 23

PAGE 1 of 6

CLASSIFICATION:

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION))NI)		DATE
	exhibit 1-40, bodget frem 303111 textion (continuant)	, , , , , , , , , , , , , , , , , , ,		May 2009
APPROPRIATION/BUDGET ACTIVI	TY	P-1 LINE ITEM NOMENC	LATURE	
WEAPONS PROCUREMENT, NAV	Y/BA 3	MK-48 TORPEDO ADCA	P MODS	
		SUBHEAD NO. H3D1	BLI: 3225	

D1001 - HARDWARE

Funding under this cost code provides for the procurement of MK-48 ADCAP Mods and Common Broadband Advanced Sonar System (CBASS) hardware from the contractor. Additionally, hardware installation cost, contractor engineering change proposals (ECPs), and non-recurring engineering tasks are performed under this cost code. In FY08 through FY10, only CBASS hardware is being procured.

D1003 - SUPPORT AND ANCILLARY EQUIPMENT

Funding under this cost code provides support and test equipment at Naval Undersea Warfare Centers Keyport and Newport (NUWC KPT and NPT) which is used to conduct production acceptance testing.

D1830 - PRODUCTION ENGINEERING (CONTRACTOR AND IN-HOUSE)

Funding under this cost code provides for production engineering tasks performed by NUWC KPT and NPT including the following: activity program support, production engineering, software engineering, documentation, integrated logistics support, safety and environmental engineering, and information systems. Funding is also provided for contractor support to the program office.

D1860 - ACCEPTANCE TEST AND ENGINEERING

Funding under this cost code provides for production acceptance of contractor hardware.

D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE

Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.

D1CA2 - CONGRESSIONAL ADD - TECH INSERTION

Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.

D1840 - QUALITY ASSURANCE (IN-HOUSE)

Funding under this cost code provides for quality assurance (QA) Future State tasks performed by NUWC KPT and NPT including: conducting QA reviews of the contractor data and documentation indicating conformity to product performance requirements and provide acceptance recommendations based on objective quality evidence. Funding monitors contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware.

CLASS	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009)
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	ONS PROCUREMENT, NAVY/BA 3		Α			PRPEDO A		DS				
		T				D NO. H						
COST		ID		OST IN MIL	LIONS OF	DOLLARS	; 			Ι		
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
			Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT		Total Cost	Quantity	OTIIL COSL	Total Cost	Quartity	Offic Cost	Total Cost	Quantity	Offic Cost	Total Cost
	SUBMARINE WARFARE											
D1001	ADCAP MODS KITS	A	228.988	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	CBASS KITS	Α	84.132				67	0.527		85		
D1003	SUPPORT AND ANCILLARY EQUIPMENT	А	34.937	0	0.000	1.781	0	0.000	1.822	0	0.000	1.865
D1830	PRODUCTION ENGINEERING (CONTRACTOR AND IN HOUSE)	А	189.170	0	0.000	11.418	0	0.000	11.537	0	0.000	12.074
D1840	QUALITY ASSURANCE (IN-HOUSE)	А	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.766
D1860	ACCEPTANCE T&E (CONTRACTOR AND IN HOUSE)	А	151.793	0	0.000	10.070	0	0.000	4.239	0	0.000	3.082
D1CA1	CONGRESSIONAL ADD- OBSOLESCENCE	А	6.800	0	0.000	3.200	0	0.000	0.000	0	0.000	0.000
D1CA2	CONGRESSIONAL ADD- TECH INSERTION	А	2.700		0.000	6.400	0	0.000	0.000	0	0.000	0.000
	SUBMARINE WARFARE Subtota	ı	698.520			72.858			52.889			61.608
	TOTAL EQUIPMENT	г	698.520			72.858			52.889			61.608
	TOTAL	1	698.520			72.858			52.889			61.608

Comment:

D1CA1 - Prior years include Congressional Adds for obsolescence engineering issues. FY08 (\$3,200K) Congressional Add is for MK-48 ADCAP Torpedo Critical Component Production Restart.

D1CA2 - Prior year includes \$2,700K Congressional Add for technology insertion. FY08 (\$6,400K) Congressional Add is for MK-48 ASW Warfare Enhancements.

CLASSIFICATION:	U	UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY	Y AND	PLANN	ING		Weapon System				DATE May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			_	HEAD
WEAPONS PROCUREMENT, NAVY/BA 3					MK-48 TORPEDO A	ADCAP MODS			H3D1	l
					BLIN: 3225					
COST ELEMENT Qu	uantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	DATE OF	SPEC	DATE		
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
D1001										
CBASS KITS	83	0.482	NAVSEA	APR-08	SS/FP (OPTION)	RAYTHEON SYSTEMS CORP	AUG-08	NOV-10	YES	
FY 2009										
D1001										
CBASS KITS	67	0.527	NAVSEA	OCT-08	COMPET	TBD	MAR-10	OCT-11	YES	
FY 2010										
D1001										
CBASS KITS	85	0.480	NAVSEA	N/A	TBD	TBD	MAR-10	APR-12	YES	

Remarks:

Unit cost reflected in this budget includes install cost from prior year buys and Engineering Change Proposals (ECPs) for the current procurement year.

Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity.

CLASSIFICATION: UNCLASSIFIED																	IV	lay 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																		
MODELS OF SYSTEM AFFECTED						TYPE	MODI	FICATION	DN:	ľ	MODIFICA	TION	TITLE:					
D1001 CBASS KITS										ľ	MK-48 TOI	RPED	O ADCA	AP MO	DS			
DESCRIPTION/JUSTIFICATION:						•				-								
The Modification Kits for the MK-48 ADCAP/CBASS Torpedo allows the M	1K-48	ADCAP	/CBA	SS torp	edo to	o operat	e in a	dverse	environn	ments s	such as sh	allow	water, th	nus en	abling th	e MK-	48	
ADCAP/CBASS torpedo to counter enemy submarine threats into the 21s	t centi	ıry.																
The Install Costs for this modification are included in the Modification Kits	Cost I	ine and	have	been br	roken	out on t	the P-	-3A Con	tinued p	age.								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS	II APF	PROVE	D IN J	AN 199	3; MS	S III APF	PROV	ED IN A	PR. 199	96								
	F	Prior	EV	2008	EV	2009	EV	2010										OTAL
COST	Υ	ears	' '	2000	' '	2003	' '	2010										OTAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$
FINANCIAL PLAN(IN MILLIONS)																		
RDT&E		122.7		19.7		26.1		28.4										196.9
PROCUREMENT																		
MODIFICATION KITS	206	84.1	83	40.0	67	35.3	85	40.8									441	1 200.2
MODIFICATION KITS - UNIT COST		0.4		0.5		0.5		0.5										
MODIFICATION NONRECURRING																		
EQUIPMENT																		
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT		35.0		1.8		1.8		1.9										40.5
OTHER		36.0		18.7		12.9		15.8										83.4
OTHER- CONGRESSIONAL ADDS		9.5		9.6														19.1
INTERIM CONTRACTOR SUPPORT		5.5		2.8		2.9		3.1										14.3
INSTALL COST																		
TOTAL PROCUREMENT		170 1		72 9		52.9		61.6										357.5

CLASSIFICATION: UNCLASSIFIED																				Ma	ay 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																					
MODELS OF SYSTEM AFFECTED									MODI	FICA	TION	TITLE	:								
CBASS KITS									MK-48	B TOF	RPEDO) AD(CAP M	IODS	;						
INSTALLATION INFORMATION:																					
METHOD OF IMPLEMENTATION:																					
ADMINISTRATIVE LEADTIME: 3 Mon	iths			PRO	DUCT	ION L	EADT	IME:	20 Mc	onths											
CONTRACT DATES:				FY 2	008:		AUG-	80		FY 2	009:		MAR	-10		FY 2	2010:		MAR	10	
DELIVERY DATES:				FY 2	008:		NOV-	10		FY 2	009:		OCT-	-11		FY 2	2010:		APR	-12	
		(\$	in Mi	llions)																
		Pric	or	FY	2008	FY	2009	FY	2010											тс	DTAL
COST		Yea	ırs															<u> </u>			
	C	Qty	\$	Qty	\$	Qty	\$	Qty	\$									↓	<u> </u>	Qty	\$
PRIOR YEARS		30	1.3	66	2.9	7	0.3	92	3.8									↓	<u> </u>	195	8.3
FY 2008 EQUIPMENT																		↓	<u> </u>		
FY 2009 EQUIPMENT																		↓	<u> </u>		
FY 2010 EQUIPMENT																		↓	<u> </u>		
																		↓	<u> </u>		
																		↓	<u> </u>		
																		<u> </u>	<u> </u>		
																		<u> </u>	<u> </u>		
																		<u> </u>	<u> </u>		
INSTALLATION SCHEDULE																					
FY 2007 FY 2008 FY 2009	FY 20	10																		_	TOTAL
& Prior 1 2 3 4 1 2 3 4 1		3	4															ــــــ	<u> </u>	igsquare	
In 30 0 5 25 36 7 0 0 0 10		32	33															ــــــ	<u> </u>	igsquare	195
Out 0 0 3 12 50 10 10 9 9 0	10	17	32															<u> </u>	<u> </u>		162
Remarks:																					

CLASSIFICATION:	UNCLASS	IFIED									
	E	chibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	M NOMENO	CLATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 3					QUICKSTRI	KE MINE				
		SUBHEAD I	NO. 73QS	BLIN: 3231	BLI: 3231	I					
rogram Element for Code B Items						Other Relate	ed Program E	lements			
						0204304N					
	Prior Years ID Code FY 2008 FY 2										
Quantity	0			0	0	0					
COST											
In Millions) 18.3 3.2						4.7					
SPARES COST		•									
(In Millions)	0.0	0		0.0	0.0	0.0					

The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various target detection devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the Target Detection Devices (including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the Target Detection Devices (including the service and dummy MK 71), the existing Safe/Arming devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11.

Data Recorders: Mine data recorders record mine target detection and mine fire data during in-water reliability testing. Current recorders are no longer supportable and cannot be used with the Quickstrike Mod 3. New recorders will work with the programmable Target Detecting Device MK 71 used in the Mod 3. They will support in-water testing of all in-service Quickstrike Mods (0, 1, and 3).

Remote Control (RECO): Provide Remote Control (RECO) of Quickstrike Mine MK 65. Commands will be Arm, Sterilize, and Self-destruct. RECO mines can be planted before a conflict begins and armed if required. Sterilize or self-destruct commands will neutralize the minefield as soon as hostilities are over. Work includes development of transmitters to communicate with the mines.

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009)
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 3				QUICKST	RIKE MINE						
					SUBHEA	D NO. 73	QS BLIN	l: 3231				
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
	ELLINEIVI OI 0001		Years					_			_	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
QS001	MK 65 MOD KIT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.749
QS001	PRODUCTION ENGINEER		0.000	0	0.000	0.000	0	0.000	0.497	0		0.968
QS001	SUPPORT EQUIPMENT		0.000	0	0.000	0.000	0	0.000		0		
QS001	ILS/PUBS/TECH/DATA		0.000	0	0.000	0.000	0			0		
QS001	PRODUCTION ECP (HW/SW)		0.000	0		0.000	0			0		
QS001	MK 62/63 MOD KIT		0.000	0		0.000	0			0	0.000	
QS001	TDD MK 71	А	7.466	0	0.000	1.095	0	0.000	1.190	0	0.000	2.449
QS002	QUICKSTRIKE MOD KITS (BATTERIES & SERV S/A MK 75)											
	MK 62/63 MOD KIT		2.742	0	0.000	1.496	0	0.000	0.000	0	0.000	0.000
	MK 65 MOD KIT		0.561	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
QS830	PRODUCTION ENGINEERING											
	TDD MK 71		2.757	0	0.000	0.403	0	0.000	0.000	0	0.000	0.000
QS840	QUALITY ASSURANCE											
	TDD MK 71		0.975	0	0.000	0.120	0	0.000	0.000	0	0.000	0.000
QS850	SOFTWARE ENGINEERING											
	TDD MK 71		2.782	0	0.000	0.060	0	0.000	0.000	0	0.000	0.000
QS860	ACCEPTANCE T & E											
	TDD MK 71		1.028	0	0.000	0.040	0	0.000	0.000	0	0.000	0.000
	TOTAL EC	QUIPMENT	18.311			3.214			3.496			4.680
	TOTAL		18.311			3.214			3.496			4.680

CLASSIFICATION:	UNCLASS	IFIED									
	Ex	chibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	PPROPRIATION/BUDGET ACTIVITY										
WEAPONS PROCUREMENT, NAV	EAPONS PROCUREMENT, NAVY/BA 3							QUIPMENT			
		SUBHEAD N	NO. H3F8	BLI: 3301							
Program Element for Code B Items						Other Relate	ed Program E	lements			
	Prior Years ID Code FY 2008 FY 2009										
Quantity	0			0	0	0					
COST											
(In Millions)											
SPARES COST				·							
(In Millions)	0.7	0		0.0	0.0	0.0					

The Torpedo Support Equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers which involve actually firing the torpedoes and to maintain warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than one time, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod 5A(SW); MK-48 Mods 5, 6, and 7; and MK-54.

F8001 - LIGHTWEIGHT SUPPORT EQUIPMENT

Lightweight (LWT) Support Equipment procures 4T components to support: (1) 120 Exercise torpedo builds per year for Fleet Proficiency Surface Command Course and Tactical Development firings; (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (100 builds per year); (3) MK-54 Modernization Pipeline output to support final assembly of production MK-54 forebodies; (4) 40 Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies per year; and (5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, safety static line assemblies, and propeller baffles.

F8002 - LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT

Lightweight Other Equipment Investment procure, install, and support Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

F8830 - LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE

Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment

P-1 Line Item No 25

CLASSIFICATION:

PAGE 1 of 6

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)	NN)		DATE
	exhibit 1-40, bodder frem 300 fill textion (continuant	/N)		May 2009
APPROPRIATION/BUDGET ACTIVI	TY	P-1 LINE ITEM NOMENO	CLATURE	
WEAPONS PROCUREMENT, NAV	Y/BA 3	TORPEDO SUPPORT E	QUIPMENT	
		SUBHEAD NO. H3F8	BLI: 3301	

(GFE) management, training equipment, and configuration management.

F8840 - LIGHTWEIGHT QUALITY ASSURANCE

Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product quality assurance (QA), and critical unique firing tests.

F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION

Provides support for acceptance testing of LWT 4T components.

F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR

Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.

F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT

Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, and receptacles.

F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT

Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE

Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.

F8843 - HEAVYWEIGHT QUALITY ASSURANCE

Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.

F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION

Provides support for acceptance testing of HWT 4T components.

F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR

Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.

F8003 - LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)

Provides for the procurement of MK54 Recoverable Exercise Torpedoes (REXTORPs). REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009)
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 3		ID Code		TORPED	ITEM NOM O SUPPOR D NO. H:	T EQUIPM					
COST		ID	TOTAL CO	OST IN MIL	LIONS OF	DOLLARS	;					
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F8001	LIGHTWEIGHT SUPPORT EQUIPMENT											
	MK 54 LANYARD START ASSEMBLY	Α	0.437	281	0.001	0.333	350	0.001	0.439	350	0.001	0.456
	ELECTRICAL INITIATOR	Α	0.152	170	0.001	0.135	170	0.001	0.142	150	0.001	0.132
	VALVE ASSEMBLY, FUEL SHUTOFF	Α	0.000	150	0.000	0.060	130	0.000	0.056	110	0.000	0.049
	GENERATOR ASSEMBLY, GAS	Α	0.000	220	0.002	0.393	170	0.002	0.322	170	0.002	0.338
	THERMAL BATTERY	Α	1.670	183	0.003	0.476	161	0.003	0.435	161	0.003	0.453
	MK54 IGNITER	Α	0.267	301	0.000	0.134	301	0.001	0.136	304	0.001	0.145
	UNIVERSAL REXTORP	Α	0.797	0	0	0	0	0	0	0	0	0
F8002	OTHER EQUIPMENT INVESTMENT	А	5.235	0	0.000	1.560	0	0.000	1.676	0	0.000	1.618
F8003	LIGHTWEIGHT REXTORP											
	LIGHTWEIGHT REXTORP	Α	0.000	0	0.000	0.000	0	0.000	0.000	75	0.050	3.762
F8830	PRODUCTION ENGINEERING - IN HOUSE	А	3.837	0	0.000	1.267	0	0.000	1.316	0	0.000	1.324
F8840	QUALITY ASSURANCE	А	0.221	0	0.000	0.076	0	0.000	0.076	0	0.000	0.077
F8860	ACCEPTANCE T&E	А	1.701	0	0.000	0.476	0	0.000	0.486	0	0.000	0.496
F8900	PRODUCTION ENGINEERING - CONTRACTOR	А	0.506	0	0.000	0.198	0	0.000	0.202	0	0.000	0.206

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CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE	
40000			10.0		D. A. LINIE	ITEMANIONA	ENOLATII	<u> </u>			May 2009)
	PRIATION/BUDGET ACTIVITY		ID Code			ITEM NOM						
WEAP	DNS PROCUREMENT, NAVY/BA 3					O SUPPOR D NO.		IENI				
COST	T	ID	TOTAL CO	OT IN MIL		DNO. HS	5F8					
CODE		Code	Prior	I IN WILL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F8100	EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT		Total Cost	Quantity	OTHE GOOD	Total Cost	Quantity	OTHE COSE	Total Cost	Quantity	OTHE GOOD	Total Cost
	MK 62-1 A-CABLE	А	0.000	100	0.004	0.400	100	0.004	0.420	100	0.004	0.441
	FLEX HOSE (IMPROVED)	А	4.315				1208			1100		1.446
	SUB WIRE COIL	А	9.021	1285	0.002	3.069	1600	0.003	4.011	1600	0.003	4.211
	TORPEDO WIRE COIL	Α	11.516	1211	0.004	4.250	1200	0.004	4.380	1050	0.004	3.986
	MK 62-1 A-CABLE INSERT	А	0.374	1000	0.000	0.142	1500	0.000	0.219	1000	0.000	0.151
	MK 62-1 A-CABLE RECEPTACLE	А	1.483	1000	0.002	1.595	1200	0.002	2.010	1000	0.002	1.759
	PROPELLANT	А	1.456	1500	0.001	1.385	1500	0.001	1.440	1500	0.001	1.497
	IGNITER	Α	0.413	2000	0.000	0.580	1800	0.000	0.549	1400	0.000	0.448
	OTTO FUEL	А	1.916	300	0.014	4.305	300	0.017	4.968	200	0.031	6.182
F8101	OTHER EQUIPMENT INVESTMENT	А	21.039	0	0.000	8.535	0	0.000	6.660	0	0.000	6.159
F8833	PRODUCTION ENGINEERING (IN-HOUSE)	А	7.332	0	0.000	2.491	0	0.000	2.526	0	0.000	2.589
F8843	QUALITY ASSURANCE	А	1.526	0	0.000	0.624	0	0.000	0.643	0	0.000	0.663
F8863	ACCEPTANCE TEST AND EVALUATION	А	1.119	0	0.000	0.465	0	0.000	0.478	0	0.000	0.493
F8893	PRODUCTION ENGINEERING - CONTRACTOR	А	1.874	1	0.000	0.743	0	0.000	0.765	0	0.000	
	TOTAL EQUIPM	ENT	78.207			35.676			35.896			39.869
	TOTAL		78.207			35.676			35.896			39.869

Comment:

Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.

Quantity	UNIT UNIT	ING		Weapon System P-1 LINE ITEM NOI	MENOLATURE	_		DATE May 2	
Quantity	UNIT			P-1 LINE ITEM NOI	MENCI ATURE				-003
Quantity	UNIT				VIENCLA I UKE			SUBH	
Quantity	UNIT			TORPEDO SUPPO	RT EQUIPMENT			H3F8	
Quantity	UNIT			BLIN: 3301					
		LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
	COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
				& TYPE			DELIVERY	NOW	AVAILABLE
									I
281	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	SEP-08	FEB-09	YES	I
170	0.001	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	SEP-08	FEB-09	YES	1
150	0.000	NUWC, KEYPORT	MAR-08	C/FFP	CARTRIDGE ACTUATED DEVICE	JUL-08	FEB-09	YES	I
220	0.002	NUWC, KEYPORT	MAY-08	C/FFP	UNKNOWN	SEP-08	FEB-09	YES	I
183	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTER	SEP-08	JUL-09	YES	I
301	0.000	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	JUN-08	MAY-09	YES	
1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-08	SEP-08	YES	I
1000	0.002	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	SEP-08	MAY-09	YES	I
1500	0.001	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	FEB-08	SEP-08	YES	I
2000	0.000	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	MAR-08	SEP-08	YES	I
300	0.014	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	JAN-08	APR-08	YES	I
1600	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAY-08	JUN-08	YES	I
1285	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	APR-08	JUN-08	YES	I
1211	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	APR-08	JUN-08	YES	I
100	0.004	NUWC, KEYPORT	APR-08	C/FFP	UNKNOWN	SEP-08	DEC-08	YES	<u> </u>
350	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	MAR-09	JAN-10	YES	1
170	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES	1
130	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-09	JAN-10	YES	İ
170	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES]
161	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-09	JAN-10	YES	1
301	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-09	JAN-10	YES	Ì
	170 150 220 183 301 1000 1000 1500 2000 300 1600 1285 1211 100 350 170 130 170	170 0.001 150 0.000 220 0.002 183 0.003 301 0.000 1000 0.002 1500 0.001 2000 0.001 2000 0.001 1285 0.002 1211 0.004 100 0.004 350 0.001 170 0.001 130 0.000 170 0.002	170 0.001 NUWC, KEYPORT 150 0.000 NUWC, KEYPORT 220 0.002 NUWC, KEYPORT 183 0.003 NUWC, KEYPORT 301 0.000 NUWC, KEYPORT 1000 0.000 NUWC, KEYPORT 1000 0.002 NUWC, KEYPORT 1500 0.001 NUWC, KEYPORT 2000 0.000 NUWC, KEYPORT 2000 0.001 NUWC, KEYPORT 300 0.014 NSWC, INDIAN HEAD 1600 0.001 NUWC, KEYPORT 1285 0.002 NUWC, KEYPORT 1285 0.002 NUWC, KEYPORT 1211 0.004 NUWC, KEYPORT 100 0.004 NUWC, KEYPORT 170 0.004 NUWC, KEYPORT 170 0.001 NUWC, KEYPORT 170 0.002 NUWC, KEYPORT 170 0.002 NUWC, KEYPORT 170 0.002 NUWC, KEYPORT 161 0.003 NUWC, KEYPORT	170 0.001 NUWC, KEYPORT N/A 150 0.000 NUWC, KEYPORT MAR-08 220 0.002 NUWC, KEYPORT MAY-08 183 0.003 NUWC, KEYPORT N/A 301 0.000 NUWC, KEYPORT N/A 1000 0.000 NUWC, KEYPORT N/A 1000 0.002 NUWC, KEYPORT N/A 1500 0.001 NUWC, KEYPORT N/A 2000 0.000 NUWC, KEYPORT N/A 2000 0.001 NUWC, KEYPORT N/A 300 0.014 NSWC, INDIAN HEAD N/A 1600 0.001 NUWC, KEYPORT N/A 1285 0.002 NUWC, KEYPORT N/A 1285 0.002 NUWC, KEYPORT N/A 1211 0.004 NUWC, KEYPORT N/A 1200 0.004 NUWC, KEYPORT N/A 170 0.004 NUWC, KEYPORT N/A 170 0.001 NUWC, KEYPORT N/A 170 0.002 NUWC, KEYPORT N/A 170 0.002 NUWC, KEYPORT N/A 170 0.002 NUWC, KEYPORT N/A 170 0.003 NUWC, KEYPORT N/A 161 0.003 NUWC, KEYPORT N/A	170	170 0.001 NUWC, KEYPORT N/A C/FFP UNKNOWN 150 0.000 NUWC, KEYPORT MAR-08 C/FFP CARTRIDGE ACTUATED DEVICE 220 0.002 NUWC, KEYPORT MAY-08 C/FFP UNKNOWN 183 0.003 NUWC, KEYPORT N/A C/FFP (OPTION) ADVANCED THERMAL BATTER 301 0.000 NUWC, KEYPORT N/A C/FFP (OPTION) SEACON PHOENIX 1000 0.000 NUWC, KEYPORT N/A C/FFP (OPTION) SEACON PHOENIX 1000 0.000 NUWC, KEYPORT N/A C/FFP UNKNOWN 1500 0.001 NUWC, KEYPORT N/A SS/FFP ALLIANT TECHSYSTEMS 2000 0.000 NUWC, KEYPORT N/A SS/FFP NSWC INDIAN HEAD 1600 0.001 NUWC, KEYPORT N/A C/FFP (OPTION) CORTLAND CABLE CO. 1285 0.002 NUWC, KEYPORT N/A C/FFP (OPTION) ENTWISTLE 1211 0.004 NUWC, KEYPORT N/A	170 0.001 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 150 0.000 NUWC, KEYPORT MAR-08 C/FFP CARTRIDGE ACTUATED DEVICE JUL-08 220 0.002 NUWC, KEYPORT MAY-08 C/FFP UNKNOWN SEP-08 183 0.003 NUWC, KEYPORT N/A C/FFP (OPTION) ADVANCED THERMAL BATTER SEP-08 301 0.000 NUWC, KEYPORT N/A C/FFP PACIFIC SCIENTIFIC JUN-08 1000 0.000 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 1000 0.002 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 1500 0.001 NUWC, KEYPORT N/A SS/FFP ALLIANT TECHSYSTEMS FEB-08 2000 0.000 NUWC, KEYPORT N/A SS/FFP NSWC INDIAN HEAD JAN-08 1600 0.001 NUWC, KEYPORT N/A C/FFP (OPTION) CORTLAND CABLE CO. MAY-08 1285 0.002	170 0.001 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 FEB-09 150 0.000 NUWC, KEYPORT MAR-08 C/FFP CARTRIDGE ACTUATED DEVICE JUL-08 FEB-09 220 0.002 NUWC, KEYPORT MAY-08 C/FFP UNKNOWN SEP-08 FEB-09 183 0.003 NUWC, KEYPORT N/A C/FFP (OPTION) ADVANCED THERMAL BATTER SEP-08 JUL-09 301 0.000 NUWC, KEYPORT N/A C/FFP (OPTION) SEACON PHOENIX MAR-08 SEP-08 1000 0.000 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 MAY-09 1500 0.001 NUWC, KEYPORT N/A C/FFP ALLIANT TECHSYSTEMS FEB-08 SEP-08 2000 0.000 NUWC, KEYPORT N/A C/FFP PACIFIC SCIENTIFIC MAR-08 SEP-08 300 0.014 NSWC, INDIAN HEAD N/A C/FFP NSWC INDIAN HEAD JAN-08 APR-08 1285 <t< td=""><td>170 0.001 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 FEB-09 YES 150 0.000 NUWC, KEYPORT MAR-08 C/FFP CARTRIDGE ACTUATED DEVICE JUL-08 FEB-09 YES 220 0.002 NUWC, KEYPORT MAY-08 C/FFP UNKNOWN SEP-08 FEB-09 YES 183 0.003 NUWC, KEYPORT N/A C/FFP (OPTION) ADVANCED THERMAL BATTER SEP-08 JUL-09 YES 301 0.000 NUWC, KEYPORT N/A C/FFP PACIFIC SCIENTIFIC JUN-08 MAY-09 YES 1000 0.000 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 MAY-09 YES 1500 0.001 NUWC, KEYPORT N/A C/FFP ALLIANT TECHSYSTEMS FEB-08 SEP-08 YES 300 0.014 NSWC, INDIAN HEAD N/A C/FFP PACIFIC SCIENTIFIC MAR-08 SEP-08 YES 1600 0.014 NSWC, KEYPORT N/</td></t<>	170 0.001 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 FEB-09 YES 150 0.000 NUWC, KEYPORT MAR-08 C/FFP CARTRIDGE ACTUATED DEVICE JUL-08 FEB-09 YES 220 0.002 NUWC, KEYPORT MAY-08 C/FFP UNKNOWN SEP-08 FEB-09 YES 183 0.003 NUWC, KEYPORT N/A C/FFP (OPTION) ADVANCED THERMAL BATTER SEP-08 JUL-09 YES 301 0.000 NUWC, KEYPORT N/A C/FFP PACIFIC SCIENTIFIC JUN-08 MAY-09 YES 1000 0.000 NUWC, KEYPORT N/A C/FFP UNKNOWN SEP-08 MAY-09 YES 1500 0.001 NUWC, KEYPORT N/A C/FFP ALLIANT TECHSYSTEMS FEB-08 SEP-08 YES 300 0.014 NSWC, INDIAN HEAD N/A C/FFP PACIFIC SCIENTIFIC MAR-08 SEP-08 YES 1600 0.014 NSWC, KEYPORT N/

CLASSIFICATION: UNCLASSIFIED													
Exhibit P5A, PROCUREMENT HISTORY AND	DI ANNI	NG (CON	TINITATION)		Weapon System				DATE				
EXHIBIT F3A, FROCOREMENT HISTORY AND	FLAMM	NG (CON	TINOATION)						May 2	2009			
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	IEAD			
WEAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPOI	RT EQUIPMENT			H3F8				
					BLIN: 3301								
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE			
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS			
					& TYPE			DELIVERY	NOW	AVAILABLE			
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT													
MK 62-1 A-CABLE INSERT	1500	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-09	JAN-10	YES				
MK 62-1 A-CABLE RECEPTACLE	1200	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GENERAL RELIANCE	MAR-09	JAN-10	YES				
PROPELLANT	1500	0.002	NUWC, KEYPORT	NOV-08	SS/FFP	ALLIANT TECHSYSTEMS	MAR-09	JAN-10 JAN-10	YES				
IGNITER	1800	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-09	JAN-10	YES				
IOMILIA	1000	0.000	NOVO, KETTOKT	IN/A	On the (or flow)	TAGILIO GGIENTILIO	WAIX-03	3AN-10	123				
OTTO FUEL	300	0.017	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	DEC-08	APR-09	YES				
FLEX HOSE (IMPROVED)	1208	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-09	JAN-10	YES				
SUB WIRE COIL	1600	0.003	NUWC, KEYPORT	NOV-08	C/FFP	UNKNOWN	MAR-09	JAN-10	YES				
TORPEDO WIRE COIL	1200	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-09	JAN-10	YES				
MK 62-1 A-CABLE	100	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES				
FY 2010													
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT													
MK 54 LANYARD START ASSEMBLY	350	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	MAR-10	JAN-11	YES				
ELECTRICAL INITIATOR	150	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES				
VALVE ASSEMBLY, FUEL SHUTOFF	110	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-10	JAN-11	YES				
GENERATOR ASSEMBLY, GAS	170	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES				
THERMAL BATTERY	161	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-10	JAN-11	YES				
MK54 IGNITER	304	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-10	JAN-11	YES				
F8003 LIGHTWEIGHT REXTORP													
LIGHTWEIGHT REXTORP F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT	75	0.050	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	APR-10	FEB-11	YES				
MK 62-1 A-CABLE INSERT	1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-10	JAN-11	YES				
MK 62-1 A-CABLE RECEPTACLE	1000	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GENERAL RELIANCE	MAR-10	JAN-11	YES				
PROPELLANT	1500	0.001	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	MAR-10	JAN-11	YES				
IGNITER	1400	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-10	JAN-11	YES				
OTTO FUEL	200	0.031	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC, INDIAN HEAD	DEC-09	APR-10	YES				
FLEX HOSE (IMPROVED)	1100	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-10	JAN-11	YES				
SUB WIRE COIL	1600	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES				
TORPEDO WIRE COIL	1050	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-10	JAN-11	YES				
MK 62-1 A-CABLE	100	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES				
Remarks:													

ixemaiks.

*Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.

CLASSIFICATION:	UNCLASS	IFIED									
	Ex	chibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	EM NOMENC	LATURE			
NEAPONS PROCUREMENT, NAVY/BA 3						ASW RANG	E SUPPORT				
		SUBHEAD N	NO. 83F4	BLI: 3302							
Program Element for Code B Items						Other Relate	ed Program E	ements			
	Prior Years ID Code FY 2008 FY 2009										
Quantity	0			0	0	0					
COST											
(In Millions)	38.9			9.4	9.8	10.0					
SPARES COST											
(In Millions)	0.0			0.0	0.0	0.0					

The ASW Range support program provides training range equipment and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings and ASW readiness assessment testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC).

F4001

Pinger Exercise Components are placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on the ranges. In addition, pinger components are also procured to support the future Shallow Water Training Ranges at both coasts and Hawaii.

F4005 MK30 COMPONENTS

The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at the BARSTUR - Hawaii, AUTEC- Bahamas, and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.

F4006

The stationary target components include the MK 28 Targets used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects.

The T&E targets include the MK 69, a bottom mounted stationary target, and Over-the-side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target. In FY08 T&E Targets funding transferred to MRTFB.

F4830 PRODUCTION ENGINEERING IN-HOUSE

Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.

F4850 PRODUCT IMPROVEMENT

Provide Product Improvement Support for range and fleet support equipment. (S06)

Product Improvement funds enhancement tasks to support ranging of the MK30 MOD 1 and MOD 2. (SUBS)

P-1 Line Item No 26 PAGE 1 of 2 CLASSIFICATION:

CLASS	IFICATION: UNCLAS	SIFIED											
	EXHIBIT P-5 COST ANALYSIS			Weapon S	ystem							DATE May 2009	ı
_	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 3			ID Code		ASW RAN	ITEM NOMI NGE SUPPO D NO. 83	ORT	RE			,	
COST	ELEMENT OF COST		ID Code	Prior Years		FY 2008	DOLLARS		FY 2009			FY 2010	T
	EQUIPMENT LOGISTICS			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F4001	PINGER EXERCISE COMPONENTS (S06)			7.114	0	0.000	1.785	0	0.000	1.939	0	0.000	1.985
F4005	MK30 COMPONENTS (SUBS)			9.547	0	0.000	3.312	0	0.000	3.972	0	0.000	4.087
F4006	STATIONARY TARGET COMPONENTS (S06)			4.651	0	0.000	0.684	0	0.000	0.700	0	0.000	0.750
	PRODUCTION ENGINEERING IN-HOUSE (SUBS) PRODUCTION ENGINEERING IN-HOUSE (S06)			5.450 1.932	0	0.000 0.000	2.354 0.670	0	0.000 0.000	1.996 0.695		0.000 0.000	
	PRODUCT IMPROVEMENT (S06) PRODUCT IMPROVEMENT (SUBS)	LOGISTICS Subtotal		1.539 0.427 38.918	0	0.000 0.000	0.523 0.104 9.432	0	0.000 0.000		0	0.000 0.000	
	,	TOTAL EQUIPMENT		38.918			9.432			9.843			10.044
	TOTAL			38.918			9.432			9.843			10.044

P-1 Line Item No 26 PAGE 2 of 2

CLASSIFICATION:	UNCLASS	FIED								
	Ex	thibit P-40, E	BUDGET ITEM JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	/ITY				P-1 LINE ITI	EM NOMENO	LATURE			
WEAPONS PROCUREMENT, NAV	/Y/BA 3				FIRST DES ¹ BLI: 2410	TINATION TE	RANSPORTA	TION (FDT)/	93TA	
Program Element for Code B Items					Other Relate	ed Program E	lements			
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY10 OCO	FY10 Total			
Quantity	0		0	0	0					
COST										
(In Millions)	0		3.4	5.3	3.4		3.4			
SPARES COST										
(In Millions)	0.0	0	0.0	0.0	0.0					
The state of the s										

This budget provides the following:

First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.

P-1 Line Item No 27 PAGE 1 of 2 CLASSIFICATION:

CLASSI	IFICATION:	UNCLASSIFIED										
	EXHIBIT P-5 COST ANALY	YSIS	Weapon S	ystem							DATE May 2009	
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 3		ID Code			ITEM NOM STINATIO			N		-	
COST	ELEMENT OF COST	ID Code	TOTAL CO Prior Years	ST IN MIL	LIONS OF FY 2008	DOLLARS		FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TA001	FIRST DESTINATION TRANSPORTATION			Various		3,372	Various		5,337	Various		3,434
	TOTAL		223.044			3,372			5,337			3,434

P-1 Line Item No 27 PAGE 2 of 2

CLASSIFICATION:	UNCLASS	IFIED									
	Ex	chibit P-40, E	BUDGET ITEM JU	JSTIFIC <i>A</i>	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	ITY					P-1 LINE ITE	EM NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 4					SMALL ARM	IS AND WEA	PONS			
						SUBHEAD N	NO. 74E3	BLI: 4129			
Program Element for Code B Items						Other Relate	ed Program E	lements		 	
	Prior Years	ID Code	FY	′ 2008	FY 2009	FY 2010					
Quantity	0			0	0	0					
COST											
(In Millions)	107.5			34.6	17.8	12.7					
SPARES COST											
(In Millions)	0.0	0		0.0	0.0	0.0					

Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide.

This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M727/M4 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force.

Beginning in FY08, funding has been provided for arming of newly established Navy Expeditionary Combat Command Units.

Received funding in FY08 and FY09 to replace weapons lost or damaged beyond repair as a result of Overseas Contingency Operations (OCO).

CLASS	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009	
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE		<u> </u>		
WEAPO	NS PROCUREMENT, NAVY/BA 4				SMALL A	RMS AND	WEAPON	S				
					SUBHEA	D NO. 74	E3					
COST		ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
			Years		T							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
	EXPEDITIONARY WARFARE											
E3001	MK43 MG		0.000	0	0.000	0.000	75	0.005	0.360	75	0.005	0.360
E3001	M107 .50 CAL SNIPER RIFLE		0.000	5	0.014	0.070	7	0.009	0.065	2	0.010	0.019
E3001	M11 9MM PISTOL		0.381	294	0.001	0.190	100	0.001	0.065	100	0.001	0.065
E3001	M16A3 5.56MM RIFLE		0.000	110	0.001	0.139	0	0.000	0.000	0	0.000	0.000
E3001	M9 9MM PISTOL		0.174	2166	0.000	0.836	1101	0.001	0.859	220	0.001	0.171
E3001	MK44 7.62MM MINIGUN		0.000	10	0.077	0.768	5	0.077	0.384	5	0.077	0.384
E3001	M1911.45 ACP PISTOL		0.016	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	M79 40MM GL		0.046	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	MK14 ENHANCED BATTLE RIFLE		0.536		0.000		0	0.000		0	0.000	0.000
E3001	MK44 REFURB		0.874		0.000		15	0.038		10	0.038	0.380
E3001	M2HB .50 CAL MG REFURB		2.015				0	0.000		0	0.000	0.000
E3001	N85 MOUNTS		1.611		0.002		152	0.002		50	0.002	0.080
E3001	P239 9MM COMPACT PISTOL		0.120			0.119	180	0.001	0.126	100	0.001	0.070
E3001	REFURBISHMENT PARTS		1.375		0.000		0	0.000		0	0.000	0.000
E3001 E3001	RIVERINE MOUNTS SCAR		0.126 0.720		0.000 0.001		107 370	0.002 0.001	0.209 0.518	97 271	0.002 0.001	0.188 0.379
E3001	MK-19 MOD 3 40MM GMG		0.720				70	0.001	1.465	271	0.001	0.527
E3001	MOSS 500A1 12GA SHOTGUN		0.314				6	0.021	0.002	25	0.021	0.000
E3001	MOD 727/M4 5.56MM CARBINE		2.371				2028	0.000	2.836	358	0.000	0.501
E3001	M203 40MM GL		0.117				256	0.001	0.241	71	0.001	0.068
E3001	M240 7.62MM MG		0.000				228	0.009		73	0.009	0.630
E3001	M2HB .50 CAL MG		7.899				130	0.017	2.218	76	0.017	1.277
E3001	PRODUCTION ENGINEERING		0.129	0	0.000	0.150	0	0.000	0.069	0	0.000	0.118
E3G8P	M4A1		0.000	2622	0.002	3.992	0	0.000	0.000	0	0.000	0.000

CLASSIF	CICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE May 2009)
APPROF	RIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4				SMALL A	RMS AND	WEAPON	S				
					SUBHEA	D NO. 74	E3					
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	FY 2008 FY 2009					1		FY 2010		
	ELEMENT OF OOOT		Years		1 1 2000			1 1 2000			1 1 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E3G8P	MK14 EBR		0.000	50	0.006	0.287	0	0.000	0.000	0	0.000	0.000
E3G8P	MK14 SSR		0.000	30	0.006	0.177	0	0.000	0.000	0	0.000	0.000
E3G8P	M203 40MM GL		0.000	225	0.001	0.299	0	0.000	0.000	0	0.000	0.000
E3G8P	MK48		0.000	656	0.009	5.857	0	0.000	0.000	0	0.000	0.000
GWOT1	M16A3 5.56MM RIFLE		16.356	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M203 40MM GL		1.013	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M240 7.62MM MG		5.858	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M2HM .50 CAL MG		9.450	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS M3		0.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK105 ADAPTOR		0.207	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK97		0.257	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M14 SSR		0.156	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MOD 727/M4 5.56MM CARBINE		10.132	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK43 MG		0.057	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M107 .50 CAL SNIPER RIFLE		0.148	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	CLOSE QUARTER BATTLE RIFLE		0.317	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS M122		0.310	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK93-4		1.466	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M9 9MM PISTOL		1.764	0		0.000	0	0.000				0.000
GWOT1	MK44 7.62MM MINIGUN		0.782	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK14 ENHANCED BATTLE RIFLE		0.200	0		0.000	0	0.000				
GWOT1	MK-19 MOD 3 40MM GMG		7.640	0		0.000	0	0.000				
GWOT1	MOSS 500A1 12GA SHOTGUN		0.190	0		0.000	0	0.000				
GWOT1	MOD 727/M4 5.56MM CARBINE		8.960	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	M11 9MM PISTOL		0.062	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	M240 7.62MM MG	<u> </u>	0.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASS	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE May 2009	
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4				SMALL A	RMS AND	WEAPON	S				
					SUBHEA	D NO. 74	E3					
COST		ID	TOTAL CO	OST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
	ELLINENT OF GOOT		Years		1 1 2000			1 1 2005			1 1 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWOT3	M2HB .50 CAL MG REFURB		0.108	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	MOD 727/M4 5.56MM CARBINE		0.142	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	MK-19 MOD 3 40MM GMG		0.053	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	RIVERINE MOUNTS M3		0.016	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	RIVERINE MOUNTS M122		0.017	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	M14 SSR		0.013	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	EXPEDITIONARY WARFARE Subtotal		85.219			19.379			12.343			5.217
	SURFACE WARFARE											
E3001	M2HB .50 CAL MG		1.723	0	0.000	0.000	61	0.017	1.025	187	0.017	3.142
E3001	M9 9MM PISTOL		0.000	1334	0.000	0.515	100	0.000	0.040	1500	0.000	0.600
E3001	M224 60MM MORTAR		0.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	M240 7.62MM MG		11.582	192	0.009	1.678	271	0.009	2.368	250	0.009	2.185
E3001	M203 40MM GL		0.000	348	0.001	0.332	518	0.001	0.495	544	0.001	0.520
E3001	MOD 727/M4 5.56MM CARBINE		0.000	1052	0.001	1.515	400	0.001	0.560	200	0.001	0.280
E3001	M11 9MM PISTOL		0.000	203	0.001	0.131	400	0.001	0.261	400	0.001	0.261
E3001	M16A3 5.56MM RIFLE		0.000	205	0.001	0.260	100	0.001	0.130	100	0.001	0.130
E3001	MOSS 500A1 12GA SHOTGUN		0.000	1203	0.000	0.389	100	0.000	0.030	65	0.000	0.020
E3001	MK44 7.62MM MINIGUN		1.758				0	0.000		0		0.000
E3001	N86 MOUNTS		1.268	343	0.002	0.550	339	0.002	0.525	194	0.002	0.387
E3G8P	MK14 EBR		0.000	10	0.006	0.057	0	0.000	0.000	0	0.000	0.000
E3G8P	MK48		0.000				0	0.000		0		0.000
E3G8P	M9		0.000	500	0.001	0.292	0	0.000		0	0.000	0.000
E3G8P	M2HB		0.000	43	0.014	0.597	0	0.000	0.000	0	0.000	0.000
E3G8P	M4A1		0.000	1000	0.002	1.522	0	0.000	0.000	0	0.000	0.000
E3G8P	M203 40MM GL		0.000			0.133	0	0.000	0.000	0	0.000	0.000

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE May 2009)
_	PRIATION/BUDGET ACTIVITY INS PROCUREMENT, NAVY/BA 4		ID Code		SMALL A	ITEM NOMI RMS AND 1 D NO. 74	WEAPON					
COST		ID		ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWOT2	M2HB .50 CAL MG REFURB		3.149	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	M203 40MM GL		0.137	0					0.000	0		
	M240 7.62MM MG M9 9MM PISTOL		1.725 0.057	0		0.000			0.000 0.000	0		
	MK-19 MOD 3 40MM GMG		0.690	0					0.000	0	0.000	
GWOT2	N86 MOUNTS		0.002	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SURFACE WARFARE Subtotal		22.251			15.212			5.434			7.525
	TOTAL EQUIPMENT		107.470			34.591			17.777			12.742
	TOTAL		107.470			34.591			17.777			12.742

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMEN	T LISTORY AND	DI ANNI	NG		Weapon System				DATE	
EXHIBIT PSA, PROCUREMEN	I HISTORT AND	PLANN	NG						May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3	
					BLIN: 4129					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
E3001										
M107 .50 CAL SNIPER RIFLE	5	0.014	PICATINNY ROCK ISLAND	JAN-08	IDIQ	BARRETT, CHRISTIANA, TN	MAR-08	AUG-08		
M11 9MM PISTOL	294	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	SIGARMS EXTER, NH	APR-08	NOV-08		
M16A3 5.56MM RIFLE	110	0.001	ARSENAL ROCK ISLAND	JAN-08	TBD	N. HAVEN, CT	JUN-08	OCT-10		
M9 9MM PISTOL	2166	0.000	ARSENAL	JAN-08	FFP	BERETTA, ACCOKEEK, MD	MAY-08	SEP-09		
MK44 7.62MM MINIGUN	10	0.077	NSWC, CRANE	JAN-08	FFP	DILLON, SCOTTSDALE, AZ	MAR-08	APR-08		
N85 MOUNTS	291	0.002	NSWC, CRANE	JAN-08	IDIQ	FRASER, LEXINGTON, MI	FEB-08	FEB-08		
P239 9MM COMPACT PISTOL	180	0.001	NSWC, CRANE	JAN-08	FFP	SIGARMS EXTER, NH	FEB-08	MAR-08		
SCAR	878	0.001	USSOCOM	JAN-08	FFP	FNMI, COLUMBIA, SC	AUG-08	AUG-09		
MK-19 MOD 3 40MM GMG	52	0.021	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-08	FFP	GD, BURLINGTON, VT	SEP-08	OCT-11		
MOD 727/M4 5.56MM CARBINE	548	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	COLT, HARTFORD, CT	APR-08	DEC-08		
M240 7.62MM MG	62	0.009	ARSENAL ROCK ISLAND	JAN-08	FFP	FN, COLUMBIA, SC	JUN-08	MAR-10		
M2HB .50 CAL MG	100	0.017	ARSENAL	JAN-08	FFP	GD, BURLINGTON, VT	SEP-08	JUL-09		
E3G8P										
M4A1	2622	0.002	NSWC, CRANE	JUL-08	FFP	COLT, HARTFORD, CT	SEP-08	MAY-09		
MK14 EBR	50	0.006	NSWC, CRANE	JUL-08	WX	NSWC, CRANE	SEP-08	OCT-08		
MK14 SSR	30	0.006	NSWC, CRANE	AUG-08	WX	NSWC, CRANE	SEP-08	OCT-08		
M203 40MM GL	225	0.001	NAVICP	AUG-08	IDIQ	LEWIS MACHINE & TOOL	SEP-08	DEC-08		
MK48	656	0.009	NSWC, CRANE	JUL-08	FFP	FN, COLUMBIA, SC	SEP-08	JAN-09		
E3001			DOOK IOLAND							
M9 9MM PISTOL	1334	0.000	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-08	FFP	BERETTA, ACCOKEEK, MD	MAY-08	SEP-09		
M240 7.62MM MG	192	0.009	ARSENAL	JAN-08	FFP	FN, COLUMBIA, SC	JUN-08	MAR-10		
M203 40MM GL	348	0.001	NAVICP	JAN-08	TBD	LEWIS MACHINE & TOOL	JAN-08	APR-08		
MOD 727/M4 5.56MM CARBINE	1052	0.001	ROCK ISLAND ARSENAL	JAN-08	FFP	COLT, HARTFORD, CT	APR-08	DEC-08		
M11 9MM PISTOL	203	0.001	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-08	FFP	SIGARMS EXTER, NH	APR-08	NOV-08		
M16A3 5.56MM RIFLE	205	0.001	ARSENAL	JAN-08	TBD	N. HAVEN, CT	JUN-08	OCT-10		
MOSS 500A1 12GA SHOTGUN	1203	0.000	NSWC, CRANE	JAN-08	FFP	MOSSBERG, N HAVEN, CT	JAN-08	APR-08		

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND	DI ANNI	ING (CON	TINITATION		Weapon System				DATE	
EXHIBIT F3A, PROCOREMENT HISTORY AND	PLAININ	ING (CON	TINOATION)						May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3	
					BLIN: 4129					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
N86 MOUNTS	343	0.002	NSWC, CRANE	JAN-08	IDIQ	VARIOUS	FEB-08	FEB-08		
E3G8P										
MK14 EBR	10	0.006	NSWC, CRANE	JUL-08	WX	NSWC, CRANE	SEP-08	OCT-08		
MK48	811	0.009	NSWC, CRANE ROCK ISLAND	JUL-08	FFP	FN, COLUMBIA, SC	SEP-08	JAN-09		
М9	500	0.001	ARSENAL ROCK ISLAND	AUG-08	FFP	BERETTA, ACCOKEEK, MD	OCT-08	FEB-10		
м2НВ	43	0.014	ARSENAL	AUG-08	FFP	GD, BURLINGTON, VT	JAN-09	MAR-10		
M4A1	1000	0.002	NSWC, CRANE	JUL-08	FFP	COLT, HARTFORD, CT	SEP-08	MAY-09		
M203 40MM GL	100	0.001	NAVICP	AUG-08	IDIQ	LEWIS MACHINE & TOOL	SEP-08	DEC-08		
FY 2009										
E3001										
MK43 MG	75	0.005	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09		
M107 .50 CAL SNIPER RIFLE	7	0.009	PICATINNY ROCK ISLAND	JAN-09	IDIQ	BARRETT, CHRISTIANA, TN	MAR-09	AUG-09		
M11 9MM PISTOL	100	0.001	ARSENAL ROCK ISLAND	JAN-09	FFP	SIGARMS EXTER, NH	APR-09	NOV-09		
M9 9MM PISTOL	1101	0.001	ARSENAL	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-10		
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-09	FFP	DILLON, SCOTTSDALE, AZ	FEB-09	APR-09		
MK44 REFURB	15	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09		
N85 MOUNTS	152	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	JAN-09	FEB-09		
P239 9MM COMPACT PISTOL	180	0.001	NSWC, CRANE	JAN-09	FFP	SIGARMS, EXTER, NH	FEB-09	MAR-09		
RIVERINE MOUNTS	107	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	JAN-09	FEB-09		
SCAR	370	0.001	USSOCOM ROCK ISLAND	JAN-09	FFP	FNMI, COLUMBIA, SC	AUG-09	AUG-10		
MK-19 MOD 3 40MM GMG	70	0.021	ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	OCT-12		
MOSS 500A1 12GA SHOTGUN	6	0.000	NSWC, CRANE ROCK ISLAND	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	JAN-09	APR-09		
MOD 727/M4 5.56MM CARBINE	2028	0.001	ARSENAL	JAN-09	FFP	COLT, HARTFORD, CT	APR-09	JAN-10		
M203 40MM GL	256	0.001	NAVICP	JAN-09	IDIQ	LEWIS MACHINE & TOOL	JAN-09	APR-09		
M240 7.62MM MG	228	0.009	ROCK ISLAND ARSENAL	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	AUG-10		
M2HB .50 CAL MG	130	0.017	ROCK ISLAND ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	JUL-10		
M2HB .50 CAL MG	61	0.017	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	JUL-10		
M9 9MM PISTOL	100	0.000	ARSENAL ROCK ISLAND	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-10		
M240 7.62MM MG	271	0.009	ARSENAL	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	AUG-10		

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND	PLANNI	NG (CON	TINUATION)		Weapon System				DATE	
A DDD ODDIA TION/DUDGET A CTIV/TV		•			D 4 LINE ITEM NON	AENOLATURE			May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON				SUBH	EAD
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND BLIN: 4129	WEAPONS			74E3	
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR	Quartity	COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST		REVISIONS
TISOAL TEAK		0031	01 1 00	DATE	& TYPE	AND EGGATION	DAIL	DELIVERY		
M203 40MM GL	518	0.001	NAVICP ROCK ISLAND	JAN-09	IDIQ	LEWIS MACHINE & TOOL	JAN-09	APR-09		
MOD 727/M4 5.56MM CARBINE	400	0.001	ARSENAL ROCK ISLAND	JAN-09	FFP	COLT, HARTFORD, CT	APR-09	JAN-10		
M11 9MM PISTOL	400	0.001	ARSENAL ROCK ISLAND	JAN-09	FFP	SIGARMS EXTER, NH	APR-09	NOV-09		
M16A3 5.56MM RIFLE	100	0.001	ARSENAL	JAN-09	TBD	N. HAVEN, CT	APR-09	APR-11		
MOSS 500A1 12GA SHOTGUN	100	0.000	NSWC, CRANE	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	JAN-09	APR-09		
N86 MOUNTS	339	0.002	NSWC, CRANE	JAN-09	IDIQ	VARIOUS	JAN-09	FEB-09		
FY 2010										
E3001										
MK43 MG	75	0.005	NSWC, CRANE	N/A	wx	NSWC, CRANE	MAR-10	SEP-10		
M107 .50 CAL SNIPER RIFLE	2	0.010	PICATINNY ROCK ISLAND	JAN-10	IDIQ	BARRETT, CHRISTIANA, TN	MAR-10	AUG-10		
M11 9MM PISTOL	100	0.001	ARSENAL ROCK ISLAND	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10		
M9 9MM PISTOL	220	0.001	ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-11		
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-10	FFP	DILLON, SCOTTSDALE, AZ	FEB-10	APR-10		
MK44 REFURB	10	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-10	SEP-10		
N85 MOUNTS	50	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		
P239 9MM COMPACT PISTOL	100	0.001	NSWC, CRANE	JAN-10	FFP	SIGARMS EXTER, NH	FEB-10	MAR-10		
RIVERINE MOUNTS	97	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		
SCAR	271	0.001	USSOCOM ROCK ISLAND	JAN-10	FFP	FNMI, COLUMBIA, SC	AUG-10	AUG-11		
MK-19 MOD 3 40MM GMG	25	0.021	ARSENAL ROCK ISLAND	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	OCT-13		
MOD 727/M4 5.56MM CARBINE	358	0.001	ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	JAN-11		
M203 40MM GL	71	0.001	NAVICP	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10		
M240 7.62MM MG	73	0.009	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11		
M2HB .50 CAL MG	76	0.017	ARSENAL ROCK ISLAND	JAN-10	FFP	GD BURLINGTON, VT	SEP-10	JUL-11		
M2HB .50 CAL MG	187	0.017	ARSENAL ROCK ISLAND	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	JUL-11		
M9 9MM PISTOL	1500	0.000	ARSENAL ROCK ISLAND	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-11		
M240 7.62MM MG	250	0.009	ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11		
M203 40MM GL	544	0.001	NAVICP ROCK ISLAND	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10		
MOD 727/M4 5.56MM CARBINE	200	0.001	ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	JAN-11		

CLASSIFICATION:		UNCLAS	SIFIED		·				· ·	
Exhibit P5A, PROCUREMENT HISTOR	V AND DI ANNI	NG (CON	ITINI I ATIONI)		Weapon System				DATE	
EXHIBIT FJA, FROCOREMENT HISTOR	I AND FLANNI	NG (CON	TINOATION)						May 2	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOI	MENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3	
					BLIN: 4129					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
M11 9MM PISTOL	400	0.001	ROCK ISLAND ARSENAL ROCK ISLAND	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10		
M16A3 5.56MM RIFLE	100	0.001	ARSENAL	JAN-10	TBD	N. HAVEN, CT	JUL-10	MAR-11		
MOSS 500A1 12GA SHOTGUN	65	0.000	NSWC, CRANE	JAN-10	IDIQ	MOSSBERG, N HAVEN, CT	JAN-10	APR-10		
N86 MOUNTS	194	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		

CLASSIFICATION:	UNCLASSIFI	ED									
	Ex	hibit P-40, B	UDGET ITEM	JUSTIFICAT	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE	May 2000		
WEAPONS PROCUREMENT, NAV	Y/BA 4					CLOSE-IN W	PNS SYS (C	IWS) MODS			
	The section Code Blacks							BLI: 4205			
Program Element for Code B Items	ram Element for Code B Items							ements			
	Program Element for Code B Items Prior Years ID Code FY 2008										
Quantity	147			42	25	22					
COST											
(In Millions)	655.9	Α		242.8	163.3	158.9					
SPARES COST		·			•						
(In Millions)	0.5	0		0.0	0.0	0.0					

Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses.

DT001/DTG8P - CIWS BLOCK 1B

This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by Shipalt/AIT.

There are 235 shipboard systems, 2 trainers and 1 EDM/PCI mount in the Program of Record. This budget also provides for installation of 5 WMSLs and 2 CG-71 systems procured under separate budget line items.

Additional funding has been provided in the ECP/ORDALT line for Block 1B Baseline 2 Radar Upgrades to provide improved sensitivity, increased reliability and elimination of obsolete parts.

NOTE: Quantities shown above reflect actuals.

DTG8P - SUPPLEMENTAL FUNDING

FY08 funding includes \$61.742M in GWOT Supplemental.

DT6IN-FMP INSTALLATION

Funding is for the installation of equipment, including fleet modernization program installs and installation of equipment at shore facilities.

P-1 Line Item No 29

CLASSIFICATION:

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CLASSIFICATION: UNCLASSIFIED																M	ay 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																	
MODELS OF SYSTEM AFFECTED						TYPE N	10DIF	FICATIO	N:	М	ODIFICA	TION TITL	E:				
DT001 CIWS BLOCK 1B CIWS BLOCK 1B						PHALA	NX CI	WS BL	OCK 1	CI	OSE-IN	WPNS SY	S (CIWS)) MODS			
DESCRIPTION/JUSTIFICATION:																	
THE BLOCK 1B SURFACE MODE MOUNT INCLUDES THE ADDITION	ON OF A TH	IERMAI	L IMA	GER, Al	N AU	TOMATI	C AC	QUISITI	ON VIDE	EO TRA	ACKER A	ND STABI	LIZATION	N SYSTE	M FOR TH	E TRAC	KER. T
ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMAI	LL HIGH SF	EED S	URFA	CE THE	REAT	S AND I	OW S	SLOW S	PEED A	IR THE	EATS.						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																	
	F	rior	FY	2008	FY	2009	FY	2010								тс	OTAL
COST	Y	ears		2000		2000	· ·	2010									717.L
	Qty	\$	Qty	\$	Qty	\$	Qty	\$								Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																	
RDT&E		40.3															40.3
<u>PROCUREMENT</u>																	
MODIFICATION KITS																	
MODIFICATION KITS - UNIT COST																	
MODIFICATION NONRECURRING																	
EQUIPMENT	145	311.4	42	93.8	25	55.6	22	42.6								234	503.4
EQUIPMENT NONRECURRING																	
ENGINEERING CHANGE ORDERS		6.5		3.4		9.5		24.0									43.4
DATA																	
TRAINING EQUIPMENT	2	6.3														2	6.3
SUPPORT EQUIPMENT																	
PRODUCTION ENGR SUPPORT		77.6		4.3		4.5		5.8									92.2
BLOCK 1B CONV/UPGRADE	145	216.3	42	114.2	25	71.3	22	64.0								234	465.8
GRAY RADOMES	240	1.9														240	1.9
INTERIM CONTRACTOR SUPPORT																	
INSTALL COST	78	36.1	32	27.1	31	22.3	28	22.6								169	108.1
TOTAL PROCUREMENT		656.1		242.8		163.2		159.0									1,221.1

CLASSIFICATION: UNCLA	ASSIFIED																								Ма	y 2009
EXHIBIT P-3A INDIVIDUAL	MODIFICA	TION	(Conti	nued)																						
MODELS OF SYSTEM AFFE	ECTED																MODII	FICATIO	N TITLI	Ξ:						
CIWS BLOCK 1B CIWS BLO	OCK 1B																CLOS	E- <u>IN</u> WP	NS SY	S (CIWS	S) MODS					
INSTALLATION INFORMATI	ION:																			·						
METHOD OF IMPLEMENTA	TION:								AIT											·						
ADMINISTRATIVE LEADTIN	<u>л</u> Е:								6 Months			PRO	DUCT	ION L	EADT	IME:	22 Mo	nths								
CONTRACT DATES:												FY 2	008:		JUL-0	8		FY 2009		APR-0	9	FY	2010:	NOV-0) 9	
DELIVERY DATES:												FY 2	008:		MAY-	10		FY 2009		FEB-1	1	FY	2010:	SEP-1	1	
										(\$ in M	illions)													
										Р	rior	FV	2008	FV ·	2009	FV '	2010								то	TAL
			COST							Ye	ears	11.	2000	111	2003	111	2010								- 10	IAL
										Qty	\$	Qty	\$	Qty	\$	Qty	\$								Qty	\$
PRIOR YEARS										78	36.1	32	21.4	31	16.5	7	4.3								148	78.3
FY 2008 EQUIPMENT												DSA	5.7			21	12.9								21	18.6
FY 2009 EQUIPMENT														DSA	5.8											5.8
FY 2010 EQUIPMENT																DSA	5.4									5.4
	<u>.</u>																									
	<u>.</u>																									
INSTALLATION SCHEDULE																										
	FY 2007		FY 20	08		FY:	2009		FY	2010																TOTAL
	& Prior	1	2	3 4	1	2	3	4	1 2	3	4														<u> </u>	TOTAL
In	76	10	11	12	8 3	3 9	9	6	4	8 9	7														<u> </u>	172
Out	78	2	10	7 1	3 9	9 5	11	6	5 10	0 9	4															169
Remarks: Increased ECP pro	ocurement	from	FY09 -	FY10 is	to acc	:ommoc	late Ar	nphibi	ous AAW	Self-D	efense	PRA	impro	veme	nts.	The Ir	stallat	ion "In" ir	cludes	shiphoa	ard syste	ms in t	he			

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Program of Record (POR). The Installation "Out" includes the POR and additional systems procured under separate budget lines. DSA stands for Design Service Allocation.

CLASSIFICATION:	UNCLASSIF	FIED									
	Ex	hibit P-40, E	BUDGET ITE	M JUSTIFICA	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	M NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 4					COAST GUA	ARD WEAPO	NS			
						SUBHEAD N	NO. A4CG	BLI: 420	6		
Program Element for Code B Items						Other Relate	d Program E	lements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	0			0	0	0					
COST											
(In Millions)	10.7			13.7	13.2	21.2					
SPARES COST											
(In Millions)	0.0	0		0.2	0.3	0.4					

The Coast Guard Weapons line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems, and logistics support requirements for Coast Guard units to ensure that the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.

Combat and Weapon System Suite procured must complement and integrate with future Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems and Weapon Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.

The Deepwater Combat Suites will include the following:

National Security Cutter (WMSL) Weapons Systems - Provides the Phalanx CIWS 1B gun and fire control systems to engage surface and air threats, MK 110 57mm Gun and MK 160 Mod 12 Gun Computer Systems (GCS) will allow the WMSL to engage surface threats including the capability to fire warnings shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy and OPNAVINST 4000.79B.

Offshore Patrol Cutter (WMSM) Weapons Systems - Provides the MK110 57mm Gun and MK 160 Mod 12 Gun Computer System (GCS) will allow the WMSM to engage surface threats including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy and OPNAVINST 4000.79B.

Fast Response Cutter (WPC) Weapons Systems - Provides the MK 38 Mod 2 Gun to engage surface threats and targets including the capability to fire warning shots and disabling fire in accordance with National Fleet Policy and OPNAVINST 4000.79B.

P-1 Line Item No 30

PAGE 1 of 3

CLASSIFICATION:

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 4		ID Code		COAST G	ITEM NOM BUARD WE D NO. A	APONS	RE			May 2009	1
COST		ID	TOTAL CC	ST IN MIL		DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	DEEP WATER COMBAT SUITES		40.000	_	0.000	0.000				_		
	PHALANX CIWS WEAPONS SYSTEMS		10.666	0	0.000	0.000	1	5.454	5.454	1	5.547	5.547
CG002	<u>MK 110</u>											
	57 MM GUN		0.000	1	7.710	7.710	0	0.000	0.000	1	7.941	7.941
	ILS SUPPORT		0.000	0	0.000	0.795	0	0.000	1.030	0	0.000	1.400
	MK 160											
	SYSTEM ENGINEERING SPT		0.000	0		0.000						
	PRODUCTION SUPPORT		0.000	0							0.000	
	Q70 CONSOLE GUN COMPUTER SYSTEM		0.000 0.000	4 0	0.020			0.000 0.704			0.000 0.699	
CG004	MK 38 MOD 2											
	MACHINE GUN SYSTEM EQUIP		0.000	4	0.709	2.837	4	1.124	4.494	. 4	0.893	3.571
	ILS SUPPORT		0.000	0		0.795	0	0.000			0.000	
CG005	COMBAT SYSTEM INTEGRATION											
	CSI		0.000	0	0.000	0.000	0	0.000	0.380	0	0.000	0.616
	TOTAL EQUIPMENT		10.666			13.723			13.179			21.157
	TOTAL		10.666			13.723			13.179)		21.157

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HIST	ORY AN	D PLANN	ING		Weapon System				DATE May 2	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NO COAST GUARD W BLIN: 4206				SUBI A4CG	HEAD
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
CG002 MK 110										
57 MM GUN	1	7.710	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	MAY-09	NOV-10	YES	
CG003 MK 160										
Q70 CONSOLE	4	0.323	NAVSEA	JAN-08	SS/FP	LOCKHEED MARTIN, EAGEN	MAY-08	MAY-09	YES	
CG004 MK 38 MOD 2										
MACHINE GUN SYSTEM EQUIP	4	0.709	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-08	JUN-09	YES	
FY 2009										
CG001 DEEP WATER COMBAT SUITES										
PHALANX CIWS WEAPONS SYSTEMS	1	5.454	NAVSEA	MAY-08	SS/FP	RAYTHEON COMPANY, LOUISVILLE	APR-09	FEB-11	YES	
CG003 MK 160										
GUN COMPUTER SYSTEM	1	0.704	NAVSEA	NOV-09	SS/FP	VARIOUS	JUN-09	MAR-10	YES	
CG004 MK 38 MOD 2										
MACHINE GUN SYSTEM EQUIP	4	1.124	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-09	JUN-10	YES	
FY 2010										
CG001 DEEP WATER COMBAT SUITES										
PHALANX CIWS WEAPONS SYSTEMS	1	5.547	NAVSEA	MAY-09	SS/FP	RAYTHEON COMPANY, LOUISVILLE	NOV-09	SEP-11	YES	
CG002 MK 110										
57 MM GUN	1	7.941	NAVSEA	MAY-09	SS/FP	BAE SYSTEMS, LOUISVILLE	DEC-09	JAN-12	YES	
CG003 MK 160										
GUN COMPUTER SYSTEM	1	0.699	NAVSEA	NOV-10	SS/FP	VARIOUS	MAR-10	DEC-10	YES	
CG004 MK 38 MOD 2										
MACHINE GUN SYSTEM EQUIP	4	0.893	NAVSEA	MAR-10	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-10	JUN-11	YES	

CLASSIFICATION:	UNCLASS	IFIED									
	Ex	chibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	EM NOMENC	LATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 4					GUN MOUN	T MODS				
	Shared for Oak Blives							BLI: 4217	i		
Program Element for Code B Items	gram Element for Code B Items							lements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					Total
Quantity											
COST											
(In Millions)	266.1			16.3	56.7	30.8					
SPARES COST											
(In Millions)	4.2	0		0	0.3	0.4					

E5001 - MAJOR CALIBER GUN (MK 45 MOD 1 & 2)

This element procures gun safety, reliability and shock hardening ORDALTs for MK 45 gun mounts.

Note: Funding in FY10 is realigned to E5011.

E5002 - MEDIUM CALIBER GUN MODS

This element procures and installs ORDALTs and miscellaneous equipment required to improve safety and reliability of all medium caliber weapons such as 57mm and 76mm guns.

E5004 - MAJOR CALIBER GUN (MK 45 MOD 4)

This element procures modifications to upgrade MK45 gun mounts to the deployable Mod 4 configuration which includes shock requirements, fleet deployment configuration ECPs, and safety/reliability ORDALTs, as well as the backfit of handling/loading capability for extended range munitions on DDGs and land based training/test units.

Note: Funding in FY10 is realigned to E5011.

E5006 - MINOR CALIBER GUN MODS

This element procures and installs ORDALTs and miscellaneous equipment required to improve safety and reliability of all minor caliber weapons such as 25mm MK38/MK50 guns. In FY07 Supplemental funds supporting the Global War on Terrorism (GWOT) in the amount of \$72.0M were added to this cost code to procure and install additional MK38 Mod 2 Gun Mounts, on-board repair parts and special tool kits. Due to the 18 month production lead-time GWOT assets did not begin installation until FY08. Installation continues thru FY09 until completion in FY10. FY07, FY09 and FY10 funds support installation of the FY07 GWOT procured assets.

Project Unit Title changed from MK38 MOD2 to Minor Caliber Gun Mods.

E5007 - FORCE PROTECTION WEAPONS:

Force Protection Weapons: This element procures Force Protection Weapons mods for DDG 51. In order to provide measures for Anti-Terrorist/Force Protection

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CLASSIFICATION:

CLASSIFICATION:	UNCLASSIFIED		
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)	ON)	DATE May 2009
APPROPRIATION/BUDGET ACTIVI	TY	P-1 LINE ITEM NOMENO	CLATURE
WEAPONS PROCUREMENT, NAV	Y/BA 4	GUN MOUNT MODS	
	winds and in DDC 54 Class Oliver Madifications included	SUBHEAD NO. A4E5	•

(ATFP), weaponry modifications were implemented in DDG 51 Class Ships. Modifications included the addition of 25MM chain gun foundations, associated communications, and weapon and ammunition stowage

E5008 - MK 38 MOD 2 GUNS MOUNT ON KINGS BAY ESVS

This element procures gun mounts to provide effective protection for the TRIDENT submarines while in transit.

E5009 - PALLETIZED PROTECTION SYSTEMS (PPS)

This element procures Palletized Protection Systems.

E5010 - MEDIUM MK110 (57MM) NAVAL GUN

This element procures 57mm guns and modifications. MK110 is a compact, lightweight, unmanned gun used in maritime security operations for ship self defense and warning/disabling fire.

E5011 - MAJOR CALIBER GUN MODS

New Cost Code-E5011. Cost Code E5011 combines E5001 and E5004 (FY10).

This element procures gun safety, reliability and shock hardening ORDALTS for MK45 gun Mounts. Procures modifications to upgrade MK45 gun mounts including shock requirements, fleet deployment configuration ECPs, safety/reliability and obsolescence ORDALTS on DDGs/CGs and land based training/test units.

CONGRESSIONAL ADD

FY08 Congressional Add \$8.0M for DDG Modernization Weapons included in Cost Code E5004.

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE May 2009	
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE			,	
WEAPO	DNS PROCUREMENT, NAVY/BA 4				GUN MO	JNT MODS						
					SUBHEA	D NO. A	1E5					
COST		ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2008			FY 2009			FY 2010	
			Years			1			Т			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
	ALL SPONSORS											
E5001	MK45 MODS 1 & 2											
	MK45 MODS 1 & 2 KITS		14.650	0	0.000	0.823	0	0.000	1.235	0	0.000	0.000
E5002	MEDIUM CALIBER GUN MODS											
	MEDIUM CALIBER KITS		5.734	0	0.000	0.082	0	0.000	0.245	0	0.000	0.109
E5004	MK45 MOD 4											
	DDG MODERNIZATION WEAPONS		0.000	0	0.000	8.000	0	0.000	0.000	0	0.000	0.000
	MK45 MOD 4 KITS		55.792	0	0.000	0.000	0	0.000	0.120	0	0.000	0.000
	MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION		3.571	0	0.000	0.350	0	0.000	0.277	0	0.000	0.000
E5006	MINOR CALIBER GUN MODS											
	MK 38 GUN KITS		90.974	0	0.000	0.000	0	0.000	0.000	8	1.087	8.696
	MK 38 GUN INSTALL COST		46.937	0	0.000	0.000	26	0.351	9.126	34	0.398	13.532
	MK 38 2 GUN ENGINEERING CHG ORDERS		11.928	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK 38 2 GUN ILS/TES/PRODUCTION SUPPORT		18.192	0	0.000	0.000	0		0.512	0		1.095
	MK 46 GUN SCHOOL HOUSE		0.000	0	0.000	0.000	0	0.000	0.000	1	6.000	6.000
E5007	FORCE PROTECTION WEAPONS (ATFP)		5.342	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5008	STABILIZED MK 38 MOD 2 GUNS											
	MK 38 MOD 2 GUNS - ESVS		5.130	4	1.327	5.308	0	0.000	0.000	0	0.000	0.000
E5009	PALLETIZED PROTECTION SYSTEMS											
	PALLETIZED PROTECTION SYSTEMS		0.000	0	0.000	0.000	10	4.522	45.223	0	0.000	0.000

CLASS	IFICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE May 2009	
_	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/BA 4		ID Code		GUN MOI	ITEM NOM JNT MODS D NO. A4		RE				
COST		ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PRE-PRODUCTION COSTS		0.000	0	0.000	1.691	0	0.000	0.000	0	0.000	0.000
E5010	MK 110 (57MM) NAVAL GUN											
	LAND BASED ENGINEERING SITE		7.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5011	MAJOR CALIBER GUN MODS											
	MK45 MOD 1, 2 & 4 KITS		0.000	0	0.000	0.000	0	0.000	0.000	2	0.442	0.883
	MK45 MOD 1, 2 & 4 INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.000	2	0.223	0.446
	ALL SPONSORS Subtota	I	266.050			16.254			56.738			30.761
	TOTAL EQUIPMENT	-	266.050			16.254			56.738			30.761
	TOTAL	1	266.050			16.254			56.738			30.761

Comment:

MK45 Mods 1 & 2 and Minor Caliber Mods - Various components and kits are procured for gun mount safety and reliability modifications. A specific kit quantity/cost is not applicable.

CLASSIFICATION:	Ţ	UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HIS	STORY ANI	D PLANN	ING		Weapon System				DATE May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	I EAD
WEAPONS PROCUREMENT, NAVY/BA 4					GUN MOUNT MOD	os			A4E5	,
					BLIN: 4217					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
	!				& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008	,	1	1							
E5008 STABILIZED MK 38 MOD 2 GUNS										
MK 38 MOD 2 GUNS - ESVS	4	1.327	NAVSEA/SSP		FP*	BAE SYSTEMS, LOUISVILLE KY	APR-08	FEB-09	YES	
FY 2009										
FERRO MINIOR CALIFIED CUNIMORS	'	1	1							
E5006 MINOR CALIBER GUN MODS MK 38 GUN INSTALL COST		0.054	NSWC PHD	N1/A	wx	TBD	4110.00		\/F0	l
E5009 PALLETIZED PROTECTION SYSTEMS	26	0.351	N2MC SUD	N/A	VVX	IBU	AUG-09		YES	
PALLETIZED PROTECTION SYSTEMS PALLETIZED PROTECTION SYSTEMS	1	4.500	NAVSEA/SSP		FP*	TBD	DEC 00			l
FY 2010	10	4.522	NAVSEA/SSF		FF	100	DEC-08	JUN-09	$\vdash \vdash \vdash$	
FY 2010		1	1							l
E5006 MINOR CALIBER GUN MODS		1	1							
MK 38 GUN KITS	8	1.087	NSWC PHD	N/A	wx	BAE SYSTEMS, LOUISVILLE KY	MAR-10	SEP-11	YES	l
MK 38 GUN INSTALL COST	34			N/A	WX	TBD	JAN-10		YES	
MK 46 GUN SCHOOL HOUSE	1 1	6.000		N/A	wx	BAE SYSTEMS, LOUISVILLE KY	JAN-10	JUL-11	YES	i
E5011 MAJOR CALIBER GUN MODS		1 1	1							i
MK45 MOD 1, 2 & 4 KITS	2	0.442	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE KY	APR-10	MAY-11	YES	i
MK45 MOD 1, 2 & 4 INSTALLATION	2	0.223	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUSIVILLE KY	APR-10	APR-11	YES	i

Remarks:

*Funding of these items are being procured for SSP by COMNAVSEA (PEO IWS3C) the central procurement agent. Funding is passed on a project directive and will be subsequently issued to BAE Systems.

CLASSIFICATION: UNCLASSIFIED																		Ма	y 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																			
MODELS OF SYSTEM AFFECTED						TYPE I	MODI	FICATION	ON:		MOE	DIFICAT	ION	TITLE:					
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS											GUN	I MOUN	IT MC	DDS					
DESCRIPTION/JUSTIFICATION:																			
Procure stabilized, remote control kits for MK 38 Mod 2 machine gun	systems fo	r install	ation o	on Surfa	ace C	ombata	nts/Ar	mphibs	to me	et new	Force	Protect	ion A	nti-terro	rism ı	requiren	nents.		
Additionally procure MK 46 GWS Improvements.																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																			
	F	Prior	EV	2008	EV	2009	EV	2010										тс	OTAL
COST	Υ	ears	' '	2000		2009		2010											/IAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$										Qty	\$
FINANCIAL PLAN(IN MILLIONS)																			
RDT&E																			
PROCUREMENT																			
MODIFICATION KITS	165	91.0					8	8.7										173	99.7
MODIFICATION KITS - UNIT COST		0.6						1.1											
MODIFICATION NONRECURRING																			
EQUIPMENT																			
EQUIPMENT NONRECURRING																			
ENGINEERING CHANGE ORDERS		11.9																	11.9
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT																			
ILS/TEST PRODUCT SPT		18.2				0.5		1.1											19.8
IMPROVEMENT KIT								6.0											6.0
OTHER																			
INTERIM CONTRACTOR SUPPORT																			
INSTALL COST	105	46.9			26	9.1	34	13.5										165	69.5
TOTAL PROCUREMENT		168				9.6		29.3											206.9

CLASSIFICATION: UNCLASSIFIED																		Ма	y 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																			
MODELS OF SYSTEM AFFECTED									MODI	FICA	TION T	ITLE	:						
MINOR CALIBER GUN MODS MK 38 GUN KITS									GUN	MOU	OM TV	DS							
INSTALLATION INFORMATION:																			
METHOD OF IMPLEMENTATION:																			
ADMINISTRATIVE LEADTIME: 12 Mor	nths		PI	RODL	JCTI	ON L	.EADT	IME:	18 Mc	nths									
CONTRACT DATES:			F۱	Y 200	8:					FY 2	009:				FY 20	010:	MAR-	10	
DELIVERY DATES:			F۱	Y 200	8:					FY 2	009:				FY 20	010:	SEP-1	1	
		(\$ in I	Millic	ons)															
		Prior	١,	FY 20	08	FY 2	2009	FY	2010									TO	TAL
COST	,	Years	<u> </u>		•										<u> </u>			. •	
	Qt	y \$	C	Qty	\$	Qty	\$	Qty	\$									Qty	\$
PRIOR YEARS	10	05 46	.9			26	9.1	34	13.5									165	69.5
FY 2008 EQUIPMENT																			
FY 2009 EQUIPMENT																			
FY 2010 EQUIPMENT																		8	3.2
FY 2011 EQUIPMENT																			
FY 2012 EQUIPMENT															Ш				
FY 2013 EQUIPMENT															Ш				
FY 2014 EQUIPMENT																			
TO COMPLETE																			
INSTALLATION SCHEDULE																			
FY 2007 FY 2008 FY 2009	FY 201	0													<u> </u>				TOTAL
& Prior 1 2 3 4 1 2 3 4 1	2 3	4																	101712
In 83 15 15 18 14 20 0 0 0 0	0	0	0																165
Out 37 12 12 5 5 13 7 14 20 6	13	4 1	7												Ш				165
Remarks: "In" represents deliveries; "Out" represents installations. FY09 installation dollars	fund 6 ir	nstallat	ions	in 1st	t Qu	arter	FY10.												

CLASSIFICATION: UNCLASSIFIED																Ма	y 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																	
MODELS OF SYSTEM AFFECTED						TYPE	MODI	FICATI	ON:	MOE	DIFICAT	ION T	TITLE:				
E5008 STABILIZED MK 38 MOD 2 GUNS MK 38 MOD 2 GUNS - ES	SVS									GUN	I MOUN	т мс	DDS				
DESCRIPTION/JUSTIFICATION:						•											
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																	
COST		Prior ears	FY	2008	FY	2009	FY	2010								ТС	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$								Qty	\$
FINANCIAL PLAN(IN MILLIONS)																	
RDT&E																	
PROCUREMENT																	
MODIFICATION KITS																	
MODIFICATION KITS - UNIT COST																	
MODIFICATION NONRECURRING																	
EQUIPMENT	4	5.1	4	5.3												8	10.4
EQUIPMENT NONRECURRING																	
ENGINEERING CHANGE ORDERS																	
DATA																	
TRAINING EQUIPMENT																	
SUPPORT EQUIPMENT																	
OTHER																	
OTHER																	
OTHER																	
INTERIM CONTRACTOR SUPPORT																	
INSTALL COST																	
TOTAL PROCUREMENT		5.1		5.3											1 "	1 7	10.4

CLASSIFICATION: UNCLASSIFIED																Ma	y 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																	
MODELS OF SYSTEM AFFECTED						TYPE	MODII	FICATION	ON:	MODIF	ICATI	ION T	ΓITLE:				
E5009 PALLETIZED PROTECTION SYSTEMS PALLETIZED PROTECT	TION S	YSTEM	S							GUN N	10UN	ТМС	DS				
DESCRIPTION/JUSTIFICATION:																	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																	
	F	Prior	FY	2008	FY	2009	FY	2010								TC	DTAL
COST	Y	ears	<u> </u>												<u> </u>	 	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$							<u> </u>	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																	
<u>RDT&E</u>																	
PROCUREMENT																	
MODIFICATION KITS																	
MODIFICATION KITS - UNIT COST																	
MODIFICATION NONRECURRING																	
EQUIPMENT					10	45.2										10	45.2
EQUIPMENT NONRECURRING				1.7													1.7
ENGINEERING CHANGE ORDERS																	
DATA																	
TRAINING EQUIPMENT																	
SUPPORT EQUIPMENT																	
OTHER																	
OTHER																	
OTHER																	
INTERIM CONTRACTOR SUPPORT																	
INSTALL COST																	
TOTAL PROCUREMENT				1.7		45.2											46.9

CLASSIFICATION:	UNC	LASS	IFIED																											
		EXH	IIBIT	P-21, F	PROD	UCTI	ON S	CHE	DULE	•								DAT												
																		May	2009											
APPROPRIATION/BUDGET ACT	IVITY											Wea	pon S	Syster	n			P-1 l	INE I	TEM	NON	1ENC	LATU	IRE						
WEAPONS PROCUREMENT, NA	AVY/BA	١4																GUN	MOL	JNT I	MODS	S BLI	421	7						
							Р	roduc	tion Ra	ate						Procu	ıremer	nt Lead	dtimes											
Item		Ма	nufactu	ırer's		N 4	SR	Г.	CON		AX	Α	LT Pri	or	Α	LT Aft	er		Initial			Reorde	er		Total			U	Jnit of	
item		Name	and L	ocation		IVI	SK	EC	JON	IVI	AX	t	o Oct	1		Oct 1		N	⁄lfg PL	Т	ı	Mfg PL	T.		Total			Μє	easure	;
MK 38 MOD 2 GUNS - ESVS	BAE S	SYSTE	MS, LC	DUISVII	LE KY		0		0		0		0			0			0			0			0					
STABILIZED MK 38 MOD 2 GUNS	BAE	SYSTE	MS, L	OUISVI	LL KY		0		0		4		0			0			0			0			0					
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008								•	FIS	CAL Y	EAR 2	2009					В
	Υ	V	Т	Е	Α		CY 200)7					CALE	NDAR	YEAF	R 2008	3	•					CA	LEND	AR Y	EAR 2	009			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
MK 38 MOD 2 GUNS - ESVS	2006	N	4	0	4		2	2																						0
MK 38 MOD 2 GUNS - ESVS	2007	N	4	0	4																		2	2						0
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010																	В
	Υ	V	Т	Е	Α		CY 200)9					CALE	NDAR	YEAF	R 2010)													Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D										L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е										1
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С										
Remarks:		ı	ı	ı		ı				1	ı	ı	ı				ı		<u> </u>			1					ı			

P-1 Line Item No 31 PAGE 10 of 10

CLASSIFICATION:	UNCLASSIFII	ED									
	-	vhihit D_10 E	BUDGET ITEM	ILISTIEICATI	ON				DATE		
		.XIIIDIL F -40, L	DODGET TIEW	10011110ATI	ON				May 2009		
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEN	NOMENC	LATURE			
WEAPONS PROCUREMENT, NAVY/BA	A 4					LCS MODULE	WEAPONS	8			
						BLI: 4221					
Program Element for Code B Items						Other Related	Program El	ements			
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					Total
Quantity	0			0	3	0					3
COST											
(In Millions)	0.0			0.0	2.8	0.0					2.8

Program provides focused warfighting capabilities in littoral mine warfare and surface warfare to enable the US Joint Force to access and operate in the littoral. Mine Countermeasures Mission Package (MCM) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander.

KJ002 - NON LINE OF SITE (NLOS) MISSILES

Performance evaluation (LRIP) and Initial ship fill allocation for LCS.

KJ830 - PRODUCTION ENGINEERING

Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to delivery of the hardware. In addition for Mission Module equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the Mission Modules procurement system.

CLASSIF	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COS	T ANALYSIS		Weapon Sys	stem							DATE	
						1						May 2009	
APPROP	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE IT	TEM NOMEN	CLATURE					
WEAPON	NS PROCUREMENT, NAVY/BA 4					LCS MODU	JLE WEAPO	NS					
						BLI: 4221							
COST			ID	TOTAL COS	ST IN MILLI	ONS OF DO	LLARS						
CODE	ELEMENT OF	COST	Code	Prior		FY 2008			FY 2009			FY 2010	
	LLLIVILINI OI	0031		Years		1 1 2000			1 1 2009			1 1 2010	
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPME	<u>NT</u>											
KJ002	NLOS MISSILES			0.000	0	0.000	0.000	3	0.787	2.362	0	0.000	0.000
KJ830	PRODUCTION ENGINEERING			0.000	0	0.000	0.000	0	0.000	0.416	0	0.000	0.000
		TOTAL EQUIPMENT		0.000			0.000			2.778			0.000
	TOTAL			0.000			0.000			2.778			0.000

CLASSIFICATION:	UNC	LASSIFIED)							
Exhibit P5A, PROCUREMENT HISTORY A	ND PI AN	NNING			Weapon System				DATE	
EXHIBITION, I ROSOREMENT HISTORY AL	ND I LAN	*******							May 2	009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOME	ENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					LCS MODULE WEAP	PONS			11KJ	
					BLIN: 4221					
COST ELEMENT Quar	ntity UN	NIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR	CO	ST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2009										
KJ002										
NLOS MISSILES	3 (0.787 DEP	T OF THE ARMY	N/A	OPTION	NETFIRE LLC, AZ	DEC-08	JUN-10	YES	

CLASSIFICATION:	UNCLASSIF	IED									
	Ex	hibit P-40, B	UDGET ITEN	I JUSTIFICA	TION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	M NOME	NCLATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 4					CRUISER M	ODERNIZ/	ATION WEAPO	NS		
						SUBHEAD N	IO. 140	C BLI: 4223	3		
Program Element for Code B Items						Other Relate	d Program	Elements			
						0604307N, 0	604567N,	0204221N, 020	04162N		
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					Total
Quantity	3			2	1	3					9
COST											
(In Millions)	23.8			23.4	30.0	51.2					128.4
SPARES COST											
(In Millions)	0.6	0		0	0.6	0.6					1.8

Modernized CG47 Class ships will operate independently, or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios, Joint Missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.

CC002 - MK45 GUN MOUNTS

Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. The MK 45 Program features a rotatable pool of modified assets from decommissioned Spruance Class destroyers as well as new MK 45 compatibility kits that will be applied to the CG Mod Program. Use of these assets to fill a portion of the requirement lowers the procurement unit costs for the years affected.

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon Sy CG47 CLA		ER MODE	RNIZATIOI	N				DATE May 2009	
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 4		ID Code		CRUISER	ITEM NOM MODERNI D NO. 14	ZATION V				-	
COST	ELEMENT OF COST	ID Code	Prior Years	ST IN MIL	FY 2008	DOLLARS		FY 2009			FY 2010	
	EQUIPMENT SURFACE WARFARE		Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC002	MK45 GUN MOUNTS SURFACE WARFARE Subtotal TOTAL EQUIPMENT		23.751 23.751 23.751		11.701	23.402 23.402 23.402		30.023	30.023 30.023		17.076	51.227 51.227 51.227
	TOTAL		23.751			23.402			30.023			51.227

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTOR	RY ANI) PI ANN	ING		Weapon System				DATE	=
EXHIBITION, I ROOCKEMENT HISTOR	XI AIL) I LANIN			CG47 CLASS CRUI	SER MODERNIZATION			May :	2009
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBI	HEAD
WEAPONS PROCUREMENT, NAVY/BA 4					CRUISER MODERN	NIZATION WEAPONS			14CC	;
					BLIN: 4223					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2008										
CC002										
MK45 GUN MOUNTS	2	11.701	NAVSEA	NOV-07	CPFF/FFP	BAE, KY/MN	AUG-08	JAN-10	YES	
FY 2009										
CC002										
MK45 GUN MOUNTS	1	30.023	NAVSEA	NOV-08	CPFF/FFP	BAE, KY/MN	JUN-09	JAN-11	YES	
FY 2010										
CC002										
MK45 GUN MOUNTS	3	17.076	NAVSEA	NOV-09	CPFF/FFP	BAE, KY/MN	MAY-10	JAN-12	YES	

CLASSIFICATION: UNCLASSIFIED																			Ma	y 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE	MODI	FICATION	ON:		MOE	DIFICAT	ION :	TITLE:						
CC002 MK45 GUN MOUNTS											CRL	ISER M	10DE	RNIZA	TION	WEAPC	NS			
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST		Prior ′ears	FY	2008	FY	2009	FY	2010											тс	OTAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$											Qty	\$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	23.8	2	23.4	1	30.0	3	51.2											9	128.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
																		<u> </u>		
TOTAL PROCUREMENT	1	23.8		23.4		30.0		51.2	1	1				I				1	1 /	128.4

CLASSIFICATION:	UNCLASS	IFIED									
	Ex	chibit P-40, E	BUDGET ITE	M JUSTIFICA	ATION				DATE May 2009		
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	EM NOMEN	CLATURE			
WEAPONS PROCUREMENT, NAV	Y/BA 4					AIRBORNE	MINE NEUT	RALIZATION	SYSTEMS		
						SUBHEAD I	NO. 74AN	M BLI: 4225	1		
Program Element for Code B Items						Other Relate	ed Program E	lements			
						0204302N					
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	0			0	0	0					
COST											
(In Millions)	5.3			6.5	8.6	12.3					
SPARES COST		•									
(In Millions)	0.2	0		0.3	0.4	1.8					

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping and minehunting.

(1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to actually locate, identify and classify mine like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. Their mission is to locate, classify, identify, and neutralize surface, moored and bottom mines.

Airborne Mine Neutralization System (AMNS): AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on the MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).

AMNS procurements will be funded by: OPN for the AMNS combat system and WPN for AMNS neutralizer.

Expendable Mine Neutralization System (EMNS): Procurement begins in FY09. EMNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System (MNS). EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares. Based on the approved Common Neutralizer strategy, the Archerfish neutralizer will be used on both AMNS (MH-60S) and EMNS (MCM-1 Avenger Class Ships).

P-1 Line Item No 34 PAGE 1 of 5 CLASSIFICATION:

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	System							DATE May 2009	
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4		В				_	ATION SY	STEMS			
COST		ID	TOTAL CO	OST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Cod	e Prior Years		FY 2008			FY 2009			FY 2010	
		Years FY			Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
AM065	UNIT COST - AMNS NEUTRALIZER MH-53E	А	0.720	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
AM065	UNIT COST - AMNS NEUTRALIZER MH60S	В	4.618	69	0.095	6.522	102	0.084	8.593	55	0.081	4.439
AM080	UNIT COST - EMNS NEUTRALIZER		0.000	1	0.000			0.000		1	0.081	
	TOTAL I	QUIPMENT	5.338			6.522			8.593			12.309
	TOTAL		5.338	3		6.522	FY 2009 FY 2010 Fotal Cost Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost 0.000 0 0.000 0 0.000 0 0.000				12.309	

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO	DRY AND	PLANN	ING		Weapon System				DATE May 2	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOI	MENCLATURE			SUB	
WEAPONS PROCUREMENT, NAVY/BA 4					AIRBORNE MINE N BLI: 4225	NEUTRALIZATION SYSTEMS			74AN	1
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD & TYPE	AND LOCATION	DATE			REVISIONS AVAILABLE
FY 2008										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	69	0.095	NSWC PANAMA CITY	FEB-07	FFP/OPTION	BAE SYSTEMS	FEB-08	FEB-09	YES	
FY 2009										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	102	0.084	NSWC PANAMA CITY	NOV-08	FFP/OPTION	BAE SYSTEMS	AUG-09	AUG-10	YES	
FY 2010										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S AM080	55	0.081	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	AUG-10	AUG-11		
UNIT COST - EMNS NEUTRALIZER	97	0.081	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	AUG-10	AUG-11		

CLASSIFICATION:	UNC	LASS	IFIED																											
		EXH	IIBIT I	P-21, F	PROD	UCTI	ON S	CHE	DULE									DAT May	E: 2009											
APPROPRIATION/BUDGET ACTIV	VITY											Wea	pon S	Syster	n			P-1 I	INE	ITEM	NON	1ENC	LATU	IRE						
WEAPONS PROCUREMENT, NA	VY/BA	4																AIRE	BORN	ІЕ МІ	NE N	EUTF	RALIZ	ATIC	N S	STE	мѕ в	LI: 42	225	
							Р	roduct	ion Ra	ate						Procu	ıremer	nt Lea	dtimes											
Item			nufactu and Lo			M	SR	EC	ON	M	ΑX		LT Pri			LT Aft Oct 1		ľ	Initial /Ifg PL			Reorde Mfg PL	-		Total			_	Jnit of easure	·
UNIT COST - AMNS NEUTRALIZER M		BAE	SYST	EMS		2	20	4	80	84	40		0			11			12			12			23			E	ACH	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	'EAR 2	2009					В
	Υ	V	Т	Е	Α	(CY 200)7					CALE	NDAR	YEAF	R 2008	3						CA	LEND	AR Y	EAR 2	009			Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
IIT COST - AMNS NEUTRALIZER MH-5	2006	N	12	0	12					Α												10	2							(
IIT COST - AMNS NEUTRALIZER MH-5	2007	N	27	0	27					Α												10	10	7						(
IIT COST - AMNS NEUTRALIZER MH-5	2008	N	69	0	69					Α												10	10	10	10	10	10	9		(
IIT COST - AMNS NEUTRALIZER MH-5	2009	N	102	0	102																							Α		102
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010																	В
	Υ	V	Т	Е	Α		CY 200)9					CALE	NDAR	YEAF	R 2010)													Α
ITEM		С	Υ	L	L	0	N	D	J	F	М	Α	М	J	J	Α	S													L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е												1	
						Т	V	С	N	В	R	R	Υ	N	L	G	Р													
IIT COST - AMNS NEUTRALIZER MH-5	2009	N	102	0	102											10	10													82
IIT COST - AMNS NEUTRALIZER MH-5	2010	N	55	0	55											Α														55
				0																										
Remarks:																														

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CLASSIFICATION:	UNC	LASS	IFIED																											
		EYL	IIRIT I	P-21, F	PP (n	LICTI	ON S	CHE)III E									DAT	E:											
		LAI		-21,1	KOD	0011	011 0	OHL	JOLL									May	2009											
APPROPRIATION/BUDGET ACTI	VITY											Wea	pon S	Syster	n			P-1 l	INE	ITEM	NOM	1ENC	LATU	JRE						
WEAPONS PROCUREMENT, NA	VY/BA	4 4																AIRE	BORN	IE MI	NE N	EUTF	RALIZ	ZATIC	ON SY	STE	MS B	LI: 42	:25	
							Р	roduct	ion Ra	ate						Procu	ureme	nt Lead	dtimes	i										
Item		Ma	nufactu	ırer's		M	SR	FC	ON	M	ΔX	Α	LT Pri	or	Α	LT Aft	ter		Initial			Reorde	er		Total	ı		U	Jnit of	
iloiii		Name	and L	ocation		141.	J1 (.014	1412		t	o Oct	1		Oct 1		N	/lfg PL	Т.	1	Mfg PL	т.		Total			Me	easure	
UNIT COST - EMNS NEUTRALIZER		BAE	SYST	EMS		2	0	2	40	48	30		0			11			12			12			23			E	ACH	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2008									FIS	CAL Y	'EAR 2	2009					В
	Υ	V	Т	Е	Α	C	Y 200	7					CALE	NDAR	YEAF	R 2008	3						CA	LEND	AR Y	EAR 2	009			Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
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	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2010																	В
	Υ	V	Т	Е	Α	C	Y 200	9					CALE	NDAR	YEAF	R 2010)													Α
ITEM		С	Υ	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	s													L
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е													
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р													
UNIT COST - EMNS NEUTRALIZER	2010	N	97	0	97											Α														97
Remarks:																														

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	ВІ	JDGE	T ITEM JUS	TIFICATION	SHEET			DATE:				
		P-4	40							May 2009		
APPROPRIATION/BUE	OGET ACTIVIT	Υ				P-1 I	TEM NO	MENCLATURE				
WEAPONS PROC	UREMENT,	NAVY	/ BA-4, Othe	er Weapons			42270	00, Marine Cor	ps Tactical Ur	nmanned Aeria	al System (MC	TUAS)
Program Element for C	ode B Items:			-			r Related 5204N	Program Elem	ents			
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
Quantity												
Cost (\$M)	35.7	Α	151.7	86.4	*							
Initial Spares (\$M)												
Total (\$M)	35.7	Α	151.7	86.4	*							
Unit Cost (\$M)												

A. MISSION AND DESCRIPTION:

The Marine Corps Tactical Unmanned Aircraft System (MCTUAS) and commonly referred to as the RQ-7 Shadow, provides dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment and Force Protection to the Marine Air-Ground Task Force (MAGTF). The RQ-7 provides the Marine Expeditionary Force (MEF) with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level.

The RQ-7 UAV system consists of four air vehicles (each configured with an EO/IR sensor payload), launcher, ground control, attrition engine, vehicle mounted shelters, support equipment, and government furnished equipment which includes: power generation; communications equipment; automated recovery equipment; remote video terminals; vehicle mounted shelters; and high mobility multipurpose wheeled vehicles with trailer(s). Each system is equipped with one maintenance section multifunctional vehicle and is supported by a mobile maintenance facility.

RQ-7 is procured through the Army on the Army's Shadow TUAS production contract and is identical to the Army's system. The Marine Corps configuration matches the Army's to ensure combat units have maximum interoperability, maintainability, and combat effectiveness. MCTUAS will upgrade 3 USMC Shadow systems with 3 Shadow Re-Wing kits. A Shadow Re-Wing Kit includes 4 Air Vehicles/1 Air Vehicle Transport. The Re-Wing configuration provides greater flight endurance and allows for follow-on technology improvements. MCTUAS will also upgrade 22 sensors to include Laser Designation (LD) capability. These upgrades will be procured through the Army on their Shadow TUAS production contract. MCTUAS will upgrade 4 system for Congressionally mandated Tactical Common Data Links (TCDL) which includes Ground Data Terminal (UGT) and Re-Wing along with Laser Designator (LD) is scheduled for retrofits beginning in 2009. TCDL upgrade will significantly reduce radio spectrum bandwidth requirements and provide more secure and robust communications. LD upgrade will provide the capability to provide target designation services to strike aircraft.

FY08 includes \$62M in FY08 Supplemental funding for 4 RQ-7 UAV (MCTUAS) systems. FY09 includes \$65.9M of requested Overseas Contingency Operations (OCO) funding.

*MCTUAS WPN 4227, PE 0305204N funding moved to APN RQ-7 UAV, BLI 0441, PE 0305233N in FY10.

	WEAPONS SYSTEM CO P-5	ST ANA	LYSIS			Weapon Sy	stem MCTUAS	}					DATE:	May 2009	
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/ BA -4, 0	Other \	Neapons			ID Code	P-1 ITEM NO	OMENCLAT	JRE/SUBHE <i>P</i>	AD.			-		
	T		1			Α	422700, Mai	rine Corps T	actical Unma	anned Aeria	al System (I	MCTUAS)/ J4	MC		
			TOTAL COST	IN THOUS	ANDS OF DO	LLARS									
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2008			FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MC001	Hardware Shadow System Hardware	A	29,450	9	12,707	114,363	1	14,277	14,727						
MC300	System GFE	Α	4,118			17,937			2,700						
	Sub-Total UAV Hardware		33,568			132,300			17,427						
	Shadow UAS Upgrades														
	Tactical Common Data Link (TCDL) Laser Desginator Capability (LD)						4 20	10,159 1,127	40,636 22,540						
	Sub-Total UAS Upgrades								63,176						
MC510	Non-Recurring and Ancillary Equipment Mobile Maintenance Facilities Ancillary Equipment	А	2,160			18,717			3,396						
	Subtotal Non-Recurring and Ancillary Equipment		2,160			18,717			3,396						
	Support														
MC850	Production Engineering					650			2,409						
	Sub-Total Support					650			2,409						
	Total Program Cost	I	35,728			151,667			86,408						

BUDGET PROCUREMENT HISTO	DRY AND	PLANNIN	G EXHIBIT	Г (P-5A)			Weapon System MCTUAS		A. DATE	May 200	9
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Na	vy/ BA-	4, OTHE	R WEAP	ONS		C. P-1 ITEM NOMENC	422700, MCTUAS			SUBHEAD J4	МС
Cost Element/ FISCAL YEAR		QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(MC001) Shadow System Hardware	FY 2008	9	12,707	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Apr 08	Mar 09	Yes	
(MC001) Shadow System Hardware	FY 2009	1	14,727	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Sep 09	Aug 10	Yes	
TCDL	FY 2009	4	10,159	AMCOM Huntsville, AL	Aug-09	SS/FPIF/OPTION	AAI Hunt Valley, MD	Aug 09	Jun 10	Yes	
LD	FY 2009	20	1,127	AMCOM Huntsville, AL	Aug-09	SS/FPIF/OPTION	AAI Hunt Valley, MD	Aug 09	Jun 10	Yes	
D DEMARKS											

D. REMARKS:

MCTUAS WPN 4227, PE 0305204N funding moved to APN RQ-7 UAV, BLI 0441, PE 0305233N in FY10.

	BUDGET IT	TEM JUSTIF	FICATION S	HEET		DATE	May 2009	
PPROPRIATION/BUDGE EAPONS PROCUREMEI		ER WEAPONS	6	P-1 ITEM NOMENCLA 4500 - CANCELLED AG	TMENTS	<u> </u>		
\$ in Millions	Prior Years	FY08	FY09	FY10				
UANTITY								
ost		\$1.6	\$0.0	\$0.0				

DD FORM 2454, JUL 88

P-1 SHOPPING LIST

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

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